



# *Work Programme and Budget for 2016*

# Work Programme and Budget for 2016

---

## Introduction

The Work Programme and Budget (WP&B) is prepared in accordance with the requirements of the SPREP Financial Regulations and is expressed in USD. The Secretariat proposes a balanced budget of anticipated income and expenditure of USD\$19,095,085.

The format for the 2016 WP&B is aligned to the priorities of the SPREP Strategic Plan 2011-2015. However, it maintains features of the SPREP budget summary format which lists the budget for each target and links the sources of funding to the core and programme budget components.

## Guide to the Layout of the Work Programme and Budget

The structure of the budget reflects the 4 operational programmes (Climate Change, Biodiversity & Ecosystem Management, Waste Management & Pollution Control, Environmental Monitoring & Governance), and the Executive Management and Corporate Support component of the Secretariat.

The budget is categorized into two major components:

- a) the core budget which is primarily funded by member contributions, programme/project management fees and other miscellaneous funding sources; and
- b) the work programme which is funded by donor contributions

Table 1 shows the overall summary of total expected income and expenditure.

Table 2 summarises the core budget. Income in the core budget is predicted to be \$3.15m in 2016, increase, by .01%, than 2015. Most of the core budget is spent on Executive Management & Corporate Support (\$2.82m) in addition to Programme Support (\$74,840), Climate Change (\$18,500), Biodiversity and Ecosystem Management (\$20,300), Waste Management and Pollution Control (\$18,020,) and Environmental Monitoring and Governance (\$18,020).

Table 3 shows the core budget expenditure by expenditure type. Personnel costs are predicted to be higher by 4% than 2015. Some of the positions that were funded by the core budget but with services directly related to execution of programmes are now funded by programme funds.

Table 4 summarises the work programme budget with expenditure of \$15.93m, being \$1.01m or 6% lower than 2015.

Table 5 summarises the work programme budget expenditure by expenditure type.

The presentation of the 2016 WP&B starts with a brief introduction of the strategic priority stating, followed by the targets, performance indicators and activities planned for 2016. These reflect the SPREP Strategic Plan and are all linked to budgeted figures with identified sources of funding.

The budgeted figures are classified into Personnel, Operating and Capital Costs, according to the targets in the Strategic Plan. Where any programme funding is labelled "unsecured" its inclusion is based on the firm understanding at the time of the budget formulation that a formal contractual relationship exists for future funding giving it at least a 50% chance of having funds available for use in 2016. Of the total funds required for 2016, 2.2% expected from donors is labelled as unsecured.

A list of staff and positions (filled, under recruitment, vacant and unfunded) falling under each programme is included to inform Members of the human resources that are available to that particular programme and needed for programme delivery, subject to availability of financial assistance.

## Expenditures

The proposed 2016 expenditure of \$19,095,085 is less than the approved 2015 budget of \$20,072,377, reflecting a decrease of just \$977,292.

## Work Programme and Budget for 2016

---

The decrease in the 2016 Budget from 2015 reflects primarily the conclusion of GEPAS Invasive Species Project and USAID (Kiribati and Choiseul projects, both of which will conclude at the end of 2015. However, there will be increased expenditure for several projects such as the FINPAC Project (Government of Finland), USAID ecosystem based adaptation project, and the European Union Waste Project.

### **.Income**

The 2016 budget primarily comprises donor funding. Total income for core budget is a) (\$3,157,543) and (b) work programme income (\$15,937,542) from development partners and donors through programme and project funding. The major part (83.9%) of the budgeted income for the year is to be sourced from donors whilst 7.3% of the total income is sought from membership contributions including unpaid contributions. The remaining 8.8% is sourced from internal means.

The voluntary annual member contributions of \$1,069,774 make up 5.6% of the total income for 2016.

The Secretariat forecasts it will earn \$1,487,409 in programme management fees in 2016 compared to \$1,499,570 in 2015. The decrease is a result of the decrease in project funding due to the closure of GEPAS Invasive Species Project and USAID Choiseul projects.

### **Documents forming the 2016 WP&B**

- A. Overall Budget Summary (Table 1)
- B. Core Budget Funding Less Expenditure by Programme (Table 2)  
Core Budget Funding Less Expenditure by Expenditure Type (Table 3)
- C. Work Programme Funding Less Expenditure by Programme (Table 4)
- D. Work programme Funding Less Expenditure by Expenditure Type (Table 5)
- E. Funding Composition
- F. Contribution Scale and Allocation for 2016.
- G. Work Programme and Budget Details
- H. Detailed Budget Analysis by Targets
- I. Corporate Services Operating Budget Details  
Attachments Graph 1 – 2015 Budget Allocation per division  
Graph 2 – 2016 Budget Allocation per division  
Graph 3 – Budget Progression from 2002 - 2016

**SPREP BUDGET SUMMARY - YEAR 2016**

	2015 Budget			Revised 2015 Budget			2016 Budget		
	Core	Programme	Total	Core	Programme	Total	Core	Programme	Total
<b>INCOME</b>									
<b>TOTAL INCOME</b>	<b>3,129,064</b>	<b>16,943,313</b>	<b>20,072,377</b>	<b>3,129,064</b>	<b>16,943,313</b>	<b>20,072,377</b>	<b>3,157,543</b>	<b>15,937,542</b>	<b>19,095,085</b>
<b>EXPENDITURE</b>									
<b>Executive Management &amp; Corporate Support</b>									
Executive Management	1,012,320	555,329	1,567,649	1,012,320	555,329	1,567,649	959,343	739,313	1,698,656
Corporate Services	1,474,524		1,474,524	1,474,524		1,474,524	1,531,490	50,000	1,581,490
Information & Communications	568,040	573,860	1,141,900	568,040	573,860	1,141,900	591,870	319,128	910,998
<b>Executive Management &amp; Corporate Support</b>	<b>3,054,884</b>	<b>1,129,189</b>	<b>4,184,073</b>	<b>3,054,884</b>	<b>1,129,189</b>	<b>4,184,073</b>	<b>3,082,703</b>	<b>1,108,441</b>	<b>4,191,144</b>
<b>Programmes</b>									
Climate Change	18,500	4,675,379	4,693,879	18,500	4,675,379	4,693,879	18,500	5,270,882	5,289,382
Biodiversity and Ecosystem Management	19,770	4,943,923	4,963,693	19,770	4,943,923	4,963,693	20,300	3,144,259	3,164,559
Waste Management and Pollution Control	17,710	4,491,173	4,508,883	17,710	4,491,173	4,508,883	18,020	4,945,417	4,963,437
Environmental Monitoring & Governance	18,200	1,703,649	1,721,849	18,200	1,703,649	1,721,849	18,020	1,468,543	1,486,563
<b>Total Programmes</b>	<b>74,180</b>	<b>15,814,124</b>	<b>15,888,304</b>	<b>74,180</b>	<b>15,814,124</b>	<b>15,888,304</b>	<b>74,840</b>	<b>14,829,101</b>	<b>14,903,941</b>
<b>TOTAL EXPENDITURE</b>	<b>3,129,064</b>	<b>16,943,313</b>	<b>20,072,377</b>	<b>3,129,064</b>	<b>16,943,313</b>	<b>20,072,377</b>	<b>3,157,543</b>	<b>15,937,542</b>	<b>19,095,085</b>
<b>NET SURPLUS/DEFICT</b>	<b>0</b>	<b>-0</b>	<b>-0</b>	<b>0</b>	<b>-0</b>	<b>-0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CORE BUDGET

	Approved Budget 2015	Revised Budget 2015	Budget 2016	% Change
<b>INCOME</b>				
Members' Contributions	1,069,774	1,069,774	1,069,774	0%
Additional Member Contributions	0	0	0	100%
Contributions in Arrears	50,000	50,000	50,000	0%
Host Country (Samoa) Contributions	0	0	20,360	100%
Bank Interest	200,000	200,000	130,000	35%
Donor Funding	150,000	150,000	150,000	0%
Miscellaneous	159,720	159,720	100,000	37%
Program Management Services	1,499,570	1,499,570	1,487,409	1%
Unsecured	0	0	150,000	100%
<b>TOTAL INCOME</b>	<b>3,129,064</b>	<b>3,129,064</b>	<b>3,157,543</b>	
<b>EXPENDITURE</b>				
Executive Management & Corporate Support	3,054,884	3,054,884	3,082,703	-1%
Climate Change	18,500	18,500	18,500	0%
Biodiversity and Ecosystem Management	19,770	19,770	20,300	-3%
Waste Management and Pollution Control	17,710	17,710	18,020	-2%
Environmental Monitoring & Governance	18,200	18,200	18,020	1%
<b>TOTAL EXPENDITURE</b>	<b>3,129,064</b>	<b>3,129,064</b>	<b>3,157,543</b>	
<b>NET SURPLUS/DEFICT</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Table 2 : Core Budget less Expenditure by Programme

### CORE BUDGET

	Approved Budget 2015	Revised Budget 2015	Budget 2016	% Change
<b>INCOME</b>				
Members' Contributions	1,069,774	1,069,774	1,069,774	0%
Additional Member Contributions	0	0	0	100%
Contributions in Arrears	50,000	50,000	50,000	0%
Host Country (Samoa) Contributions	0	0	20,360	100%
Bank Interest	200,000	200,000	130,000	35%
Donor Funding	150,000	150,000	150,000	0%
Miscellaneous	159,720	159,720	100,000	37%
Program Management Services	1,499,570	1,499,570	1,487,409	1%
Unsecured	0	0	150,000	100%
<b>TOTAL INCOME</b>	<b>3,129,064</b>	<b>3,129,064</b>	<b>3,157,543</b>	
<b>EXPENDITURE</b>		0		
Personnel	1,985,192	1,985,192	2,065,691	-4%
Capital Expenditure	30,500	30,500	93,500	-207%
Consultancy	15,000	15,000	0	100%
Duty Travel	165,978	165,978	159,790	4%
General & Operating Expenditure	670,394	670,394	557,162	17%
Staff Development	50,000	50,000	70,000	-40%
Special Events (SPREP Meeting)	212,000	212,000	211,400	0%
Training & Workshops	0	0	0	
<b>TOTAL EXPENDITURE</b>	<b>3,129,064</b>	<b>3,129,064</b>	<b>3,157,543</b>	
<b>NET SURPLUS/DEFICT</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Table 3 : Core Budget less Expenditure by Expenditure Type

**WORK PROGRAMME BUDGET**  
(amounts shown in USD Currency)

	Approved Budget 2015	Revised Budget 2015	Budget 2016
<b>INCOME</b>			
<b>Programme Funding</b>			
Australia	3,291,668	3,291,668	2,912,845
NZAid	967,455	967,455	975,656
<b>Project Funding</b>			
Asian Development Bank	1,146,220	1,146,220	1,263,653
European Union	3,024,879	3,024,879	1,730,645
France	58,788	58,788	83,195
GIZ	267,585	267,585	36,985
Government of Finland	1,089,992	1,089,992	1,482,300
Government of Germany	1,602,197	1,602,197	1,272,522
Government of South Korea	0	0	160,641
IMO	50,000	50,000	93,987
IUCN			140,728
New Zealand			1,291,518
NOAA	60,000	60,000	35,078
Ramsar	75,705	75,705	0
SPC-EU	261,542	261,542	29,534
UNDP-Aust.	317,183	317,183	0
UNDP-GEF	0	0	570,486
UNEP-EC	360,196	360,196	235,238
UNEP-GEF	2,507,128	2,507,128	1,792,644
UNEP	30,000	30,000	272,152
USAID	692,599	692,599	160,500
UK Meteorology Office			305,300
World Meteorology Office			301,528
Other Donors	934,302	934,302	522,650
Unsecured	205,874	205,874	267,757
<b>Total Income</b>	<b>16,943,313</b>	<b>16,943,313</b>	<b>15,937,542</b>
<b>EXPENDITURE</b>			
Climate Change	4,675,379	4,675,379	5,270,882
Biodiversity and Ecosystem Management	4,943,923	4,943,923	3,144,259
Waste Management and Pollution Control	4,491,173	4,491,173	4,945,417
Environmental Monitoring & Governance	1,703,649	1,703,649	1,468,543
Executive Management & Corporate Support	1,129,189	1,129,189	1,108,441
<b>Total Expenditure</b>	<b>16,943,313</b>	<b>16,943,313</b>	<b>15,937,542</b>
<b>NET SURPLUS/DEFICT</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WORK PROGRAMME BUDGET**  
(amounts shown in USD Currency)

	Approved Budget 2015	Revised Budget 2015	Budget 2016
<b>INCOME</b>			
<b>Programme Funding</b>			
Australia	3,291,668	3,291,668	2,912,845
NZAid	967,455	967,455	975,656
<b>Project Funding</b>			
Asian Development Bank	1,146,220	1,146,220	1,263,653
European Union	3,024,879	3,024,879	1,730,645
France	58,788	58,788	83,195
GIZ	267,585	267,585	36,985
Government of Finland	1,089,992	1,089,992	1,482,300
Government of Germany	1,602,197	1,602,197	1,272,522
Government of South Korea	0	0	160,641
IMO	50,000	50,000	93,987
IUCN			140,728
New Zealand			1,291,518
NOAA	60,000	60,000	35,078
Ramsar	75,705	75,705	0
SPC-EU	261,542	261,542	29,534
UNDP-Aust.	317,183	317,183	0
UNDP-GEF	0	0	570,486
UNEP-EC	360,196	360,196	235,238
UNEP-GEF	2,507,128	2,507,128	1,792,644
UNEP	30,000	30,000	272,152
USAID	692,599	692,599	160,500
UK Meteorology Office			305,300
World Meteorology Office			301,528
Other Donors	934,302	934,302	522,650
Unsecured	205,874	205,874	267,757
<b>Total Income</b>	<b>16,943,313</b>	<b>16,943,313</b>	<b>15,937,542</b>
<b>EXPENDITURE</b>			
Personnel	5,486,468	5,486,468	4,918,403
Consultancy	1,968,600	1,968,600	4,172,419
General and Operating	1,782,832	1,782,832	1,197,751
Capital	62,326	62,326	21,678
Duty Travel	764,647	764,647	685,850
Training (incl. workshops & meetings)	5,265,957	5,265,957	2,270,607
Grant	1,612,483	1,612,483	2,670,834
<b>Total Expenditure</b>	<b>16,943,313</b>	<b>16,943,313</b>	<b>15,937,542</b>
<b>NET SURPLUS/DEFICT</b>	<b>0</b>	<b>0</b>	<b>0</b>



## FUNDING COMPOSITION FOR 2016 BUDGET ESTIMATES

<b>SOURCES OF FUNDING FOR THE BUDGET</b>	<b>% of Total Budget</b>	<b>TOTALS</b>
<b>I) Core Budget</b>		<b>1,140,134</b>
- Current Members' Contributions	5.6%	1,069,774
- Additional Members' Contributions	0.0%	-
- Contribution in arrears	0.3%	50,000
- Host Country (Samoa) contribution	0.1%	20,360
<b>II) Other Income</b>		<b>230,000</b>
- Interest Income	0.7%	130,000
- Other Income	0.5%	100,000
<b>III) Programme Management Services</b>		<b>1,487,409</b>
- Programme Management Services	7.8%	1,487,409
<b>IV) External Funding</b>		
<b>A). Bilateral Funding</b>		<b>5,482,331</b>
<b>Australia</b>		
- Govt. of Aust. - Extra Budgetary	15.3%	2,912,845
- Govt. of Aust. - Extra Extra Budgetary	0.1%	23,540
<b>France</b>		
- Government of France	0.4%	83,195
<b>Japan</b>	0.0%	
<b>New Zealand</b>		
- NZAID - Extra Budgetary	5.1%	975,656
- NZAID - Extra Extra Budgetary	6.8%	1,291,518
<b>U.S.A</b>		
- USAID	0.8%	160,500
- NOAA	0.2%	35,078
<b>B). Multilateral Funding</b>		<b>10,018,088</b>
- Asian Development Bank	6.6%	1,263,653
- European Union	9.1%	1,730,645
- Food & Agriculture Organisation/GEF	0.3%	51,505
- Govt of Finland	7.8%	1,482,300
- Govt of South Korea	0.8%	160,641
- GIZ	0.2%	36,985
- Govt. of Germany	6.7%	1,272,522
- International Maritime Organization	0.5%	93,987
- IUCN	0.7%	140,728
- PEW Trust	0.8%	157,758
- Ramsar Secretariat	0.0%	-
- Republic of China	0.8%	150,000
- United Nations Development Programme/GEF	3.0%	570,502
- United Nations Environment Programme/EC	1.2%	235,238
- United Nations Environment Programme/GEF	9.4%	1,792,644
- United Nations Environment Programme	1.4%	272,152
- United Kingdom Meteorology Office	1.6%	305,300
- WMO	1.6%	301,528
<b>C). Other</b>		<b>319,365</b>
- Miscellaneous Donors	1.7%	319,365
<b>TOTAL SECURED FUNDING</b>		<b>\$18,677,328</b>
<b>TOTAL UNSECURED FUNDING</b>	2.2%	<b>\$417,757</b>
<b>TOTAL BUDGET ESTIMATES</b>	100.0%	<b>\$19,095,085</b>

<b>SCALE AND ALLOCATION OF MEMBERS' CONTRIBUTIONS</b>			
<b>FOR THE FINANCIAL YEAR 2016</b>			
		<b><i>SPREP Approved</i></b>	<b>Current</b>
		<b>Scale</b>	<b>Cont'n Shares</b>
		<b>%</b>	<b>\$</b>
American Samoa		0.952%	10,184
Australia		17.304%	185,106
Cook Islands		0.952%	10,184
Federated States of Micronesia		0.952%	10,184
Fiji		1.903%	20,360
France		12.545%	134,202
French Polynesia		1.903%	20,360
Guam		1.903%	20,360
Kiribati		0.952%	10,184
Marshall Islands		0.952%	10,184
Nauru		0.952%	10,184
New Caledonia		1.903%	20,360
New Zealand		12.545%	134,202
Niue		0.952%	10,184
Northern Marianas		0.952%	10,184
Palau		0.952%	10,184
Papua New Guinea		1.903%	20,360
Samoa		1.903%	20,360
Solomon Islands		1.903%	20,360
Tokelau		0.952%	10,184
Tonga		0.952%	10,184
Tuvalu		0.952%	10,184
United Kingdom		12.545%	134,202
United States of America		17.461%	186,787
Vanuatu		1.903%	20,360
Wallis & Futuna Islands		0.952%	10,184
<b>Total</b>		<b>100.000%</b>	<b>1,069,774</b>

**STRATEGIC PRIORITY 1: CLIMATE CHANGE**

**Goal: By 2016, all Members will have strengthened capacity to respond to climate change through policy improvement, implementation of practical adaptation measures, enhancing ecosystem resilience to the impacts of climate change, and implementing initiatives aimed at achieving low-carbon development**

**Strategic Context**

Since the current Strategic Plan is extending to 2016, CCD delivery will then continue to address Priority 1 in supporting national<sup>1</sup> climate change priorities in the context of their sustainable development goals and plans<sup>2</sup>.

SPREP in 2016 will continue to ensure there is effective collaborations and partnerships in provision of technical assistance and support through programmes such as the Pilot Programme on Climate Resilience (PPCR), Special Climate Fund through ADB; Australia Development Fund for Climate Information (iCLIM); NOAA's and IOC support for the oceans observations systems; Government of Finland project on reducing vulnerability in Pacific Islands' communities, and the New Caledonia climate change policy and action strategy supported by the France Pacific Fund.

In addition, the highlights for 2016 includes the following activities:

- Collaboration with WMO to strengthen climatology and climate services in the Pacific
- Review of the Pacific Islands Meteorological Strategy
- In partnership with the Government of Australia BoM in the implementation of the COSPPac transition plan
- Implement a new ocean acidification project funded by NZ MFAT
- Advocate and support the implementation of the Strategy on Climate and Disaster Resilient Development in the Pacific (SRDP)
- Continue to implement the Republic of Korea – Pacific Climate Prediction Project
- Continue collaboration with EU and GIZ on the ACSE project
- Collaboration with SPC and the EU GCCA in the finalisation of the PSIS project and the development of a new

- Provision of continued support for increased national capacity to access climate change resources for on the ground implementation
- Provide training and communications support on UNFCCC processes and negotiations
- Supporting SPREP role as an RIE to the Green Climate Fund and the Adaptation Fund, and
- Develop training programmes for the Pacific Climate Change Centre.

Support for the delivery of the outputs under this Programme will be provided by:

<u>Name</u>	<u>Position</u>
Netatua PELESIKOTI	Director - Climate Change
Joyce TULUA	Secretary to Director / Divisional Assistant
Espen RONNEBERG	Climate Change Adviser
Diane MCFADZIEN	Climate Change Adaptation Adviser
Tagaloa COOPER	Climate Change Coordination Adviser (GCCA-SPC PSIS Projec
Azarel MARINER	Climate Change Technical Officer
Salesa NIHMEI	Meteorology & Climate Officer
Makelesi GONELEVU	Knowledge Management Officer
Christina LEALA-GALE	FINPAC Project Manager
Priscilla OLANO	Pacific Climate Change Portal Technical Assistant
Andrea VOLENTRAS	PPCR Project Manager
Aaron BUNCLE	PPCR Mainstreaming Specialist
Satui BENTIN	PPCR-RTSM Specialist
Veronica LEVI	PPCR Procurement Specialist
Tommy MOORE	Pacific Islands Global Ocean Observatory System
Sunny Seuseu	RoK and Pacific Climate Prediction Coordinator
Michinobu AOYAMA	JICA Climate Change Expert (on secondment)
Peniamina Leavai	Climate Change Finance Expert (PACMAS secondment)
Vacant	Climate Change Finance Adviser

<sup>1</sup> National covers all other levels such as provincial, out islands and community/grass root levels

<sup>2</sup> Plans in this context covers national and development sectors' plans, policies, strategies and actions

**Component:** CC1 – Implementing Adaptation Measures

**GOAL:** Support Members with developing and implementing appropriate adaptation and disaster risk reduction measures

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$																														
<b>CC1: Implementing Adaptation Measures</b>																																		
<b>CC1.1 – Strategy: Support Members with developing and implementing appropriate adaptation and disaster risk reduction measures</b>																																		
IC1.1.1 Climate change adaptation, including ecosystem-based approaches, is mainstreamed in national and sectoral policies, strategies and plans, and implemented through coordinated institutional arrangements supported by enabling environments at all levels and sectors; adaptation and mitigation activities are integrated to prevent any contrary ('perverse') impacts on ecosystems	1.1.1.1 At least 10 PICT members have mainstreamed climate change adaptation, including ecosystem-based approaches and risk reduction considerations in their national sustainable development strategies (NSDS) or equivalent and resources have been mobilized for their implementation	<ul style="list-style-type: none"> <li>The number of members that have incorporated adaptation into their NSDS and national policy framework.</li> </ul>	<ol style="list-style-type: none"> <li>Ongoing support to relevant climate change institutional review, capacity development, policy development, strengthening including the new USAID projects on institutional capacity for adaptation in PICs.</li> <li>At least 2 members are supported to review their joint national adaptation and disaster risk reduction strategies aligning to national development strategies (NSDS) and the SRDP<sup>3</sup>.</li> <li>Climate change and disaster risk reduction mainstreamed and appropriate tools developed including capacity built in Tuvalu and FSM (PPCR) and lessons tools and methodologies shared with PPCR national track and non PPCR countries</li> <li>Provide input into the development of the Pacific Climate Change Center (PCCC) and its programme for implementation.</li> </ol>	<table border="1"> <tr> <td colspan="3"><b>Sub Total – 596,897</b></td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td><b>49,300</b></td> <td><b>547,597</b></td> <td>-</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td><b>ADB</b></td> <td><b>370,445</b></td> <td></td> </tr> <tr> <td><b>AUXB</b></td> <td><b>54,497</b></td> <td></td> </tr> <tr> <td><b>Prog. Support</b></td> <td><b>1,665</b></td> <td></td> </tr> <tr> <td><b>SPC-EC</b></td> <td><b>2,790</b></td> <td></td> </tr> <tr> <td><b>USAID</b></td> <td><b>160,500</b></td> <td></td> </tr> <tr> <td><b>Unsecured</b></td> <td><b>7,000</b></td> <td></td> </tr> </table>	<b>Sub Total – 596,897</b>			Personnel Costs	Operating Costs	Capital Costs	<b>49,300</b>	<b>547,597</b>	-	Source of Funding			<b>ADB</b>	<b>370,445</b>		<b>AUXB</b>	<b>54,497</b>		<b>Prog. Support</b>	<b>1,665</b>		<b>SPC-EC</b>	<b>2,790</b>		<b>USAID</b>	<b>160,500</b>		<b>Unsecured</b>	<b>7,000</b>	
	<b>Sub Total – 596,897</b>																																	
Personnel Costs	Operating Costs	Capital Costs																																
<b>49,300</b>	<b>547,597</b>	-																																
Source of Funding																																		
<b>ADB</b>	<b>370,445</b>																																	
<b>AUXB</b>	<b>54,497</b>																																	
<b>Prog. Support</b>	<b>1,665</b>																																	
<b>SPC-EC</b>	<b>2,790</b>																																	
<b>USAID</b>	<b>160,500</b>																																	
<b>Unsecured</b>	<b>7,000</b>																																	
	1.1.1.2 By 2015 lessons learned from adaptation efforts in the region, including the Pacific Adaptation to Climate Change (PACC) project, replicated where relevant and disseminated.	<ul style="list-style-type: none"> <li>The number of members that have documented PACC and other lessons learned</li> </ul>	<ol style="list-style-type: none"> <li>Adaptation knowledge management products (particularly the lessons learned) are distributed widely to member countries, and the experiences shared, and appropriately built upon in new projects.</li> <li>Knowledge and information products (as above) are applied in improved adaptation planning in at least 2 countries.</li> <li>In at least 2 sectors demonstrate the usage of climatology and climate services for improved adaptation and disaster risk reduction planning, implementation and M&amp;E.</li> </ol>	<table border="1"> <tr> <td colspan="3"><b>Sub Total – 64,971</b></td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td><b>61,026</b></td> <td><b>3,945</b></td> <td>-</td> </tr> <tr> <td colspan="3">Source of Funding</td> </tr> <tr> <td><b>AUXB</b></td> <td><b>38,378</b></td> <td></td> </tr> <tr> <td><b>Prog. Support</b></td> <td><b>1,480</b></td> <td></td> </tr> <tr> <td><b>Unsecured</b></td> <td><b>25,114</b></td> <td></td> </tr> </table>	<b>Sub Total – 64,971</b>			Personnel Costs	Operating Costs	Capital Costs	<b>61,026</b>	<b>3,945</b>	-	Source of Funding			<b>AUXB</b>	<b>38,378</b>		<b>Prog. Support</b>	<b>1,480</b>		<b>Unsecured</b>	<b>25,114</b>										
<b>Sub Total – 64,971</b>																																		
Personnel Costs	Operating Costs	Capital Costs																																
<b>61,026</b>	<b>3,945</b>	-																																
Source of Funding																																		
<b>AUXB</b>	<b>38,378</b>																																	
<b>Prog. Support</b>	<b>1,480</b>																																	
<b>Unsecured</b>	<b>25,114</b>																																	

<sup>3</sup> Strategy for Climate and Disaster Resilient for Pacific Island Countries

## PRIORITY 1: CLIMATE CHANGE | 2016

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$																											
		<ul style="list-style-type: none"> <li>The number of members that have replicated lessons in other sectors</li> </ul>	<ol style="list-style-type: none"> <li>At least two members develop new adaptation projects, based upon and replicating lessons learned from the PACC and USAID projects, where appropriate.</li> <li>Refer to activities in 1.1.1.1 which is also relevant for this indicator.</li> </ol>																												
<b>CC1.2 – Strategy: Improve cooperative partnerships and engagement of all relevant regional and international stakeholders and strengthen coordinated action on reducing risks of climate change impacts consistent with the revised Pacific Islands Framework for Action on Climate Change, in support of national initiatives and priorities.</b>																															
C1.1.2 There is effective coordination, coherence, and partnership in regional initiatives and delivery on climate change issues	1.1.2.1 By 2016, all adaptation projects are consistent with agreed regional objectives	<ul style="list-style-type: none"> <li>A satisfactory assessment of adaptation coordination</li> <li>Number of regional coordination mechanisms</li> </ul>	<ol style="list-style-type: none"> <li>Maintain and update the PCCP<sup>4</sup> regional projects database and country profiles</li> <li>Participation in all relevant DPCC.</li> <li>Participation in the CROP CEO Climate change and DRM sub-committee and its working arm (WARD).</li> <li>Report on regional climate change activities regional frameworks as required and other UN reporting requirements.</li> <li>Develop a comprehensive work programme for the Pacific Climate Change Center, in collaboration with JICA and other relevant partners.</li> </ol>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total – 1,029,327</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><b>93,292</b></td> <td style="text-align: center;"><b>936,034</b></td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;"><b>ADB</b></td> <td colspan="2" style="text-align: center;"><b>893,208</b></td> </tr> <tr> <td style="text-align: center;"><b>AUXB</b></td> <td colspan="2" style="text-align: center;"><b>85,698</b></td> </tr> <tr> <td style="text-align: center;"><b>Prog. Support</b></td> <td colspan="2" style="text-align: center;"><b>1,665</b></td> </tr> <tr> <td style="text-align: center;"><b>SPC-EC</b></td> <td colspan="2" style="text-align: center;"><b>26,743</b></td> </tr> <tr> <td style="text-align: center;"><b>Unsecured</b></td> <td colspan="2" style="text-align: center;"><b>22,013</b></td> </tr> </table>	<b>Sub Total – 1,029,327</b>			Personnel Costs	Operating Costs	Capital Costs	<b>93,292</b>	<b>936,034</b>	-	Source of Funding			<b>ADB</b>	<b>893,208</b>		<b>AUXB</b>	<b>85,698</b>		<b>Prog. Support</b>	<b>1,665</b>		<b>SPC-EC</b>	<b>26,743</b>		<b>Unsecured</b>	<b>22,013</b>	
		<b>Sub Total – 1,029,327</b>																													
Personnel Costs	Operating Costs	Capital Costs																													
<b>93,292</b>	<b>936,034</b>	-																													
Source of Funding																															
<b>ADB</b>	<b>893,208</b>																														
<b>AUXB</b>	<b>85,698</b>																														
<b>Prog. Support</b>	<b>1,665</b>																														
<b>SPC-EC</b>	<b>26,743</b>																														
<b>Unsecured</b>	<b>22,013</b>																														
		<ul style="list-style-type: none"> <li>Effective regional management systems in place in support of projects delivery</li> </ul>	<ol style="list-style-type: none"> <li>Strengthen SPREP's adaptation and disaster risk management partnership with Members, SPC, PIF, and other organizations in the implementation of the SRDP and relevant regional and national policy frameworks and action strategies</li> <li>RTSM Technical Expertise deployed to member countries</li> <li>RRF sustainability addressed through development partner and multilateral funding mechanism proposals</li> <li>Effective Implementation of the new SPC - USAID Funded project on Pacific Adaptation Project for Capacity Building.</li> <li>See above bullet point on the Pacific Climate Change Center work plan</li> </ol>																												

<sup>4</sup> Pacific Climate Change Portal (PCCP)

## PRIORITY 1: CLIMATE CHANGE | 2016

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$				
C1.1.3 Climate change funding and technical assistance from development partners is coordinated and harmonized to maximize benefits to Members	1.1.3.1 By 2016, there is a significant increase in resources for adaptation: more funding disbursed and projects implemented	<ul style="list-style-type: none"> <li>The percentage increase in annual funding for adaptation over 2010 level.</li> </ul>	<ol style="list-style-type: none"> <li>As least two new adaptation projects are developed and successfully funded through the Green Climate Fund.</li> <li>At least one new adaptation proposal is developed and funded through the Adaptation Fund.</li> <li>At least one new adaptation proposal is developed for other climate change funds</li> </ol>	<b>Sub-total – 148,281</b>				
				<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 33%;">Personnel Costs</th> <th style="width: 33%;">Operating costs</th> <th style="width: 33%;">Capital Costs</th> </tr> <tr> <td style="text-align: center;"><b>129,099</b></td> <td style="text-align: center;"><b>19,182</b></td> <td style="text-align: center;">-</td> </tr> </table>	Personnel Costs	Operating costs	Capital Costs	<b>129,099</b>
		Personnel Costs	Operating costs	Capital Costs				
		<b>129,099</b>	<b>19,182</b>	-				
Source of funding			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;"><b>AUXB Unsecured Prog. Support</b></td> <td style="width: 50%; text-align: center;"><b>126,273 20,343 1,665</b></td> </tr> </table>	<b>AUXB Unsecured Prog. Support</b>	<b>126,273 20,343 1,665</b>			
<b>AUXB Unsecured Prog. Support</b>	<b>126,273 20,343 1,665</b>							
<b>CC2: Improving Capacity, Knowledge and Understanding of Climate Change and Risks Reduction</b> <b>CC2.1 – Strategy: Enhance and build capacity for conducting applied research, fostering meteorological, climatological and oceanic observation and monitoring programmes to improve understanding, awareness, and applications of targeted responses to climate change and related disaster risk reduction</b>								
C1.2.1a Strengthened adaptation and risk-reduction capacity and decision-making processes and sustained integrated system-based actions implemented; based on improved understanding of climate change and extreme events trends, projections, and impacts	1.2.1.1 By 2016, at least 10 Members have strengthened institutional capacity, with a pool of national expertise able to use and apply climate change and disaster risk reduction information for informed and timely decision making and policy development	<ul style="list-style-type: none"> <li>The number of Members utilizing climate change and disaster risk information in the development of their national policy development.</li> </ul>	<ol style="list-style-type: none"> <li>Collaboration with APCC<sup>5</sup> and PIFS<sup>6</sup> to support the NMHS<sup>7</sup> of Cook Islands, Fiji, FSM, Kiribati, Marshal Islands, Nauru, Niue, Palau, PNG, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu to enhance their climate prediction capabilities</li> <li>Lightning Location Data is made available for Fiji, Samoa, Tonga, Solomon Islands and Papua New Guinea and the web-based products will be provided to Cook Islands, FSM, Kiribati, Marshall Islands, Niue, Palau, Tuvalu and Vanuatu, through the FINPAC project</li> <li>Through FINPAC, WMO and BOM, a compendium of best practices of climate services in the Pacific region launched</li> <li>Awareness materials developed for the 13 NMHSs in the Pacific, through FINPAC</li> <li>Support countries to incorporate ocean acidification into national policy, and to make informed decisions concerning ocean acidification, in partnership with NZ, USP and SPC</li> <li>Conduct Media Trainings for the NMHSs and the national media outlets in Palau, Fiji, FSM and PNG, through FINPAC.</li> </ol>	<b>Sub total – 756,223</b>				
				<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 33%;">Personnel Costs</th> <th style="width: 33%;">Operating Costs</th> <th style="width: 33%;">Capital Costs</th> </tr> <tr> <td style="text-align: center;"><b>249,541</b></td> <td style="text-align: center;"><b>506, 682</b></td> <td style="text-align: center;">-</td> </tr> </table>	Personnel Costs	Operating Costs	Capital Costs	<b>249,541</b>
		Personnel Costs	Operating Costs	Capital Costs				
		<b>249,541</b>	<b>506, 682</b>	-				
Source of funding			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;"><b>AUXB Govt. of Finland Prog. Support NZXXB PIFS/Govt. of South Korea Unsecured</b></td> <td style="width: 50%; text-align: center;"><b>79,191 491,255 1,665 42,764 127,467 13,883</b></td> </tr> </table>	<b>AUXB Govt. of Finland Prog. Support NZXXB PIFS/Govt. of South Korea Unsecured</b>	<b>79,191 491,255 1,665 42,764 127,467 13,883</b>			
<b>AUXB Govt. of Finland Prog. Support NZXXB PIFS/Govt. of South Korea Unsecured</b>	<b>79,191 491,255 1,665 42,764 127,467 13,883</b>							

<sup>5</sup> APCC - APEC Climate Centre

<sup>6</sup> PIFS - Pacific Island Forum Secretariat

<sup>7</sup> NMHS - National Meteorological and Hydrological Services

## PRIORITY 1: CLIMATE CHANGE | 2016

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$																			
C1.2.1b Climate change and risk management applications by Members enhanced through systematic collection, analysis, and sharing of information integrated with social and economic situations and traditional knowledge	1.2.1.2 By 2011, a climate change portal developed; at least five targeted awareness programmes and communication strategies developed and delivered to raise the level of awareness and facilitate information exchange for key sectors	<ul style="list-style-type: none"> <li>Improved PCCP and national portals operability and functionality</li> <li>Fortnights updates report/digests</li> <li>Links to partner and relevant websites/portals through open data technologies</li> <li>Number of committee meetings undertaken and meeting reports</li> <li>Number of awareness raising activities participated and duty travel reports</li> <li>Google analytics report showing increased number of hits and user behaviour.</li> <li>Number of training workshops and attachments undertaken</li> </ul>	<ol style="list-style-type: none"> <li>Ensure PCCP ongoing maintenance through regular updates to the various content types and technical support</li> <li>Implement Pacific iCLIM project activities in partnership with Griffith University through the provision of technical support to the national portals of Fiji, Tonga and Vanuatu, development of decision support tools, regional information management guidelines and standards, etc</li> <li>Implement Oriel Open Knowledge Hub activities in partnership with the University of Sussex</li> <li>Convene and chair the PCCP Advisory and technical committee and participate in other relevant meetings</li> <li>Continue to collate end user issues, identify gaps and user needs.</li> <li>Conduct relevant regional awareness and Capacity building activities</li> <li>Disseminate relevant climate change information/announcements via PaCCIN</li> </ol>	<b>Sub Total – 106,589</b>																			
		<ul style="list-style-type: none"> <li>The number of climate change awareness and communications programmes and initiatives delivered</li> </ul>	<ol style="list-style-type: none"> <li>Raise awareness of ocean acidification within the region, with focused campaigns in selected pilot countries, in collaboration with NZ, USP and SPC.</li> <li>Continue to produce <i>Climate Change Matters</i> monthly newsletter.</li> <li>Refer to 1.2.1.4 for OCOF and other communications products and activities</li> </ol>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><b>44,100</b></td> <td style="text-align: center;"><b>62,489</b></td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;"><b>AUXB</b></td> <td colspan="2" style="text-align: center;"><b>18,111</b></td> </tr> <tr> <td style="text-align: center;"><b>Prog. Support</b></td> <td colspan="2" style="text-align: center;"><b>1,480</b></td> </tr> <tr> <td style="text-align: center;"><b>NZXXB</b></td> <td colspan="2" style="text-align: center;"><b>55,089</b></td> </tr> <tr> <td style="text-align: center;"><b>Unsecured</b></td> <td colspan="2" style="text-align: center;"><b>31,909</b></td> </tr> </table>	Personnel Costs	Operating Costs	Capital Costs	<b>44,100</b>	<b>62,489</b>	-	Source of Funding			<b>AUXB</b>	<b>18,111</b>		<b>Prog. Support</b>	<b>1,480</b>		<b>NZXXB</b>	<b>55,089</b>		<b>Unsecured</b>
Personnel Costs	Operating Costs	Capital Costs																					
<b>44,100</b>	<b>62,489</b>	-																					
Source of Funding																							
<b>AUXB</b>	<b>18,111</b>																						
<b>Prog. Support</b>	<b>1,480</b>																						
<b>NZXXB</b>	<b>55,089</b>																						
<b>Unsecured</b>	<b>31,909</b>																						

## PRIORITY 1: CLIMATE CHANGE | 2016

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$																										
C1.2.1c Adequate regional meteorological and oceanographic services are provided to ensure access to quality and timely weather and ocean state information	1.2.1.3 All recommendations of the Regional Meteorological Review are implemented	<ul style="list-style-type: none"> <li>The proportion of recommendations of regional meteorological review implemented</li> </ul>	<ol style="list-style-type: none"> <li>Support and coordinate the meetings of the Pacific Islands Climate Services (PICS) Panel to provide guidance on the implementation of the GFCS<sup>8</sup></li> <li>Implementation of the GFCS through exploration on the RCC<sup>9</sup>, NCOF<sup>10</sup>, PICO<sup>11</sup>, supported by Canada through WMO.</li> <li>2 one-page summaries on climate services in Kiribati, Papua New Guinea and Tonga are developed from the National Consultation Workshops, supported by Canada through WMO.</li> <li>Support the development of national drought Policies in 3 PIC supported by Canada through WMO.</li> <li>NMHSs Capacity of 14 Pacific Island Countries strengthened on basic IT<sup>12</sup> to provide improved climate services</li> <li>Mid-term Review of the Pacific Islands Meteorological Strategy for presentation to the PMC<sup>13</sup> and SPREP meeting 2016, supported through LoA with WMO</li> <li>Support the coordination of the PMC working groups to strengthen weather and climate services, supported through LoA with WMO</li> <li>Review, update and implement the PICS Panel Action Plan for climate services in the Pacific</li> <li>Capacity assessment reports on climate services in at least 2 countries completed.</li> <li>Continue to support and promote regional and international ocean observing efforts such as the Argo programme</li> </ol>	<b>Sub total – 428,155</b>			Personnel Costs	Operating Costs	Capital Costs	<b>78,770</b>	<b>349,385</b>	-	Source of Funding				<b>AUXB</b>	<b>46,854</b>		<b>NOAA</b>	<b>35,078</b>		<b>PIFS/Govt. of South Korea</b>	<b>16,930</b>		<b>WMO</b>	<b>301,528</b>		<b>Unsecured</b>	<b>27,765</b>
				<b>Sub total – 428,155</b>																										
				Personnel Costs	Operating Costs	Capital Costs																								
				<b>78,770</b>	<b>349,385</b>	-																								
				Source of Funding																										
	<b>AUXB</b>	<b>46,854</b>																												
	<b>NOAA</b>	<b>35,078</b>																												
	<b>PIFS/Govt. of South Korea</b>	<b>16,930</b>																												
	<b>WMO</b>	<b>301,528</b>																												
	<b>Unsecured</b>	<b>27,765</b>																												

<sup>8</sup> GFCS - Global Framework for Climate Services

<sup>9</sup> RCC - Regional Climate Centre

<sup>10</sup> NCOF - National Climate Outlook Forum

<sup>11</sup> PICO<sup>F</sup> - Pacific Islands Climate Outlook Forum

<sup>12</sup> IT - Information Technology

<sup>13</sup> PMC - Pacific Meteorological Council



## PRIORITY 1: CLIMATE CHANGE | 2016

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$		
	1.2.1.4 By 2016, at least 14 national meteorological services have improved access to tools and applied scientific knowledge of Pacific climate drivers and projections; and have installed and implemented national climate and disaster databases	<ul style="list-style-type: none"> <li>The number of national meteorological services with national climate and disaster databases.</li> <li>The level of support targeted for national meteorological services</li> </ul>	<ol style="list-style-type: none"> <li>Installation and training of NMHSs of Fiji, Tonga, Samoa, PNG and Solomon Islands to use the SmartAlert to strengthen their national warning capacities, supported through FINPAC.</li> <li>Strengthening of the Regional Basic Synoptic Network (RBSN) of stations in the NMHSs of Cook Islands, Fiji, FSM, Kiribati, Marshall Islands, Niue, PNG, Palau, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu in the Pacific to enhance observation networks, through FINPAC.</li> <li>Support the Government of Nauru to establish the Nauru observation station, through FINPAC</li> <li>Support the operations of the GUAN stations in the NMHSs of Kiribati, Tuvalu and Cook Islands supported UK Met.</li> <li>Support the NMHSs in improving their climate Services through the operations on SCOPIC<sup>14</sup>, monthly OCOF<sup>15</sup>.</li> <li>Support the COSSPac transition programme in carrying out sub-regional workshops on climate and oceans observatory</li> <li>Continued support for the Data Buoy Cooperation Panel's Pacific Islands capacity building workshops on ocean observing and data applications</li> <li>Complete community consultation workshops on the use of weather and climate information for decision making, development of revision of community disaster plans and completion of small scale pilot projects in Palau, Fiji, FSM, PNG, Solomon Islands and Niue, Marshal islands, Palau and Vanuatu through FINPAC.</li> <li>Implementation of community plans through FINPAC.</li> </ol>	<b>Sub Total –1,426,225</b>		
				Personnel Costs	Operating costs	Capital Costs
				<b>115,302</b>	<b>1,310,923</b>	-
				Source of Funding		
				<b>AUXB</b>	<b>79,595</b>	
				<b>Govt. of Finland</b>	<b>991,043</b>	
				<b>Prog. Support</b>	<b>1,480</b>	
				<b>PIFS/Govt. of</b>		
				<b>South Korea</b>	<b>8,122</b>	
				<b>UK Met. Office</b>	<b>305,300</b>	
				<b>Unsecured</b>	<b>40,685</b>	

<sup>14</sup> SCOPIC - Seasonal Climate Outlook for the Pacific Island Countries

<sup>15</sup> OCOF - Online Climate Outlook Forum

## PRIORITY 1: CLIMATE CHANGE | 2016

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$		
<b>CC2.2 – Strategy: Develop and implement coordinated education and awareness programmes and communication strategies across the region to enhance the capacity of Members to address climate change issues.</b>						
C1.2.2 Members have improved awareness and capacity to respond to climate change impacts	1.2.2.1 Informed participation and decision-making in responding to climate change impacts	<ul style="list-style-type: none"> <li>The number of sustainable adaptation and mitigation initiatives on the ground</li> </ul>	1. Implement pilot adaptation measures in selected countries to build resilience to ocean acidification, in collaboration with NZ, USP and SPC	<b>Sub Total – 422,609</b>		
				Personnel Costs	Operating Costs	Capital Costs
				<b>82,383</b>	<b>340,226</b>	-
				Source of Funding		
		<b>AUXB</b>	<b>40,322</b>			
		<b>NZXXB</b>	<b>335,665</b>			
		<b>Prog. Support</b>	<b>1,480</b>			
		<b>PIFS/Govt. of South Korea</b>	<b>8,122</b>			
		<b>Unsecured</b>	<b>37,020</b>			
<b>CC2.3 – Strategy: Support Members to meet their obligations under the UNFCCC and related protocols and processes</b>						
C1.2.3 Assistance provided for international negotiation support for advocacy to reduce greenhouse gas emissions and secure resources for adaptation	1.2.3.1 By 2016, all PICs are effectively participating in key international climate change negotiations	<ul style="list-style-type: none"> <li>The proportion of PICs participating in UNFCCC negotiations</li> </ul>	<ol style="list-style-type: none"> <li>Implementation of the High Level Support Mechanism project with Climate Analytics, including phase II</li> <li>Produce an analysis of the impacts of COP 21 and the Paris Agreement on the Pacific and identify next steps for implementation</li> <li>Implement negotiations training skills in advance of COP 22 (regional workshop; on site 1 day preparatory meeting)</li> <li>Technical advice on issues relevant to the UNFCCC agenda to be provided through members, either through briefing documents (presentations/notes) in advance of SB 44 and COP 22 and through presentations at the above mentioned preparatory meetings.</li> <li>Support provided to member countries at relevant UNFCCC meetings, including:                             <ul style="list-style-type: none"> <li>Dissmination of relevant briefing materials and information through the Pacific negotiators mailing lists (established for each session)</li> <li>Responses to direct member queries, including input into national briefing documents and input to delegation queries, where requested</li> <li>Onsite Pacific coordination meetings held, at members request</li> </ul> </li> </ol>	<b>Sub Total – 203,076</b>		
				Personnel Costs	Operating Costs	Capital Costs
				<b>73,844</b>	<b>129,232</b>	-
				Source of Funding		
		<b>AUXB</b>	<b>121,936</b>			
		<b>Climate Analytics</b>	<b>72,240</b>			
		<b>Unsecured</b>	<b>8,900</b>			

## PRIORITY 1: CLIMATE CHANGE | 2016

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$																		
			6. Boost the visibility of Pacific delegations and concerns through media coverage, side events and exhibition booths were requested 7. Work with GIZ and other relevant partners (based upon the 2015 pilot studies) to further develop a regional work programme to address loss and damage 8. Implementation of a regional programme on helping countries convert INDC's into NDC's.																			
	1.2.3.2 Increased number of contributions from the region to the 5 <sup>th</sup> report of the Intergovernmental Panel on Climate Change (IPCC)	<ul style="list-style-type: none"> <li>The number of Pacific contributions to the 6th IPCC report</li> </ul>	1. Outcomes of 2015 write shop on climate services and best practices published and distributed 2. At least 2 published products from the new NZ Ocean Acidification project	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total –13,094</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><b>13,094</b></td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td colspan="2" style="text-align: center;"><b>AUXB</b></td> <td style="text-align: center;"><b>11,614</b></td> </tr> <tr> <td colspan="2" style="text-align: center;"><b>Prog. Support</b></td> <td style="text-align: center;"><b>1,480</b></td> </tr> </table>	<b>Sub Total –13,094</b>			Personnel Costs	Operating Costs	Capital Costs	<b>13,094</b>	-	-	Source of Funding			<b>AUXB</b>		<b>11,614</b>	<b>Prog. Support</b>		<b>1,480</b>
<b>Sub Total –13,094</b>																						
Personnel Costs	Operating Costs	Capital Costs																				
<b>13,094</b>	-	-																				
Source of Funding																						
<b>AUXB</b>		<b>11,614</b>																				
<b>Prog. Support</b>		<b>1,480</b>																				
<b>CC3: Contributing to Global Greenhouse Gas (GHG) Reduction</b> <b>CC3.1 – Strategy: Promote low-carbon development by supporting Members to implement, in partnership with the Secretariat of the Pacific Community and the Regional Energy Policy, cost-effective renewable energy (RE) and energy efficiency (EE) measures and low carbon technologies in the region and monitoring GHG emissions</b>																						
C1.3.1 EE actions and cost effective EE technologies are being promoted and implemented	1.3.1.1 By 2016, energy efficiency technologies are in widespread use in the region	<ul style="list-style-type: none"> <li>The number of new EE activities based on existing lessons learned and regional needs</li> <li>The number of best practices and lessons learned from PIGGAREP, disseminated.</li> </ul>	1. At least one new EE project developed, through SIDS Dock and PCREEE  1. All PIGGAREP products widely disseminated	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total – 40,757</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><b>39,563</b></td> <td style="text-align: center;"><b>1,194</b></td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td colspan="2" style="text-align: center;"><b>AUXB</b></td> <td style="text-align: center;"><b>39,277</b></td> </tr> <tr> <td colspan="2" style="text-align: center;"><b>Prog. Support</b></td> <td style="text-align: center;"><b>1,480</b></td> </tr> </table>	<b>Sub Total – 40,757</b>			Personnel Costs	Operating Costs	Capital Costs	<b>39,563</b>	<b>1,194</b>	-	Source of Funding			<b>AUXB</b>		<b>39,277</b>	<b>Prog. Support</b>		<b>1,480</b>
<b>Sub Total – 40,757</b>																						
Personnel Costs	Operating Costs	Capital Costs																				
<b>39,563</b>	<b>1,194</b>	-																				
Source of Funding																						
<b>AUXB</b>		<b>39,277</b>																				
<b>Prog. Support</b>		<b>1,480</b>																				
C1.3.2 RE actions and cost-effective RE technologies are being promoted and implemented	1.3.2.1 By 2016, all Members are implementing renewable energy technologies and have plans to increase their use	<ul style="list-style-type: none"> <li>The number of INDCs converted to NDCs</li> </ul>	1. At least one INDC converted to NDC and funded for implementation	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total – 33,588</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><b>33,066</b></td> <td style="text-align: center;"><b>523</b></td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td colspan="2" style="text-align: center;"><b>AUXB</b></td> <td style="text-align: center;"><b>32,108</b></td> </tr> <tr> <td colspan="2" style="text-align: center;"><b>Prog. Support</b></td> <td style="text-align: center;"><b>1,480</b></td> </tr> </table>	<b>Sub Total – 33,588</b>			Personnel Costs	Operating Costs	Capital Costs	<b>33,066</b>	<b>523</b>	-	Source of Funding			<b>AUXB</b>		<b>32,108</b>	<b>Prog. Support</b>		<b>1,480</b>
<b>Sub Total – 33,588</b>																						
Personnel Costs	Operating Costs	Capital Costs																				
<b>33,066</b>	<b>523</b>	-																				
Source of Funding																						
<b>AUXB</b>		<b>32,108</b>																				
<b>Prog. Support</b>		<b>1,480</b>																				

## PRIORITY 1: CLIMATE CHANGE | 2016

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$		
		<ul style="list-style-type: none"> <li>The number of Members implementing RE projects developed</li> </ul>	1. At least one country supported through the EU/GIZ ACSE programme			
C1.3.3 Green House Gas Inventory and technical needs assessments have been conducted	1.3.3.1 By 2016, all Members can refer to accurate emissions inventories and assessments of their technical needs	<ul style="list-style-type: none"> <li>The number of new GHG Inventories, BURs and NDC baselines completed by 2016.</li> </ul>	1. Refer to 1.3.2.1 2. Provide assistance where requested to countries to develop their inventories or BURs	<b>Sub Total – 19,591</b>		
				Personnel Costs	Operating Costs	Capital Costs
				<b>19,591</b>	-	-
				Source of Funding		
		<b>AUXB</b>	<b>18,111</b>			
		<b>Prog. Support</b>	<b>1,480</b>			
C1.3.4 Members' capacity and awareness about international carbon offsetting mechanisms is supported	1.3.4.1 By 2016, all Members have designated national authorities under the relevant new Paris mechanisms	<ul style="list-style-type: none"> <li>The number of designated national authorities established under the relevant new Paris mechanisms by 2016.</li> </ul>	1. Build awareness and capacity to engage in relevant new Paris mechanisms related to mitigation 2. Provide in-country assistance where requested	<b>Sub Total – 0</b>		
				Personnel Costs	Operating Costs	Capital Costs
				-	-	-
				Source of Funding		

<b>TOTAL PRIORITY 1</b>	<b>Total Personnel</b>	<b>\$ 1,081,970</b>
	<b>Total Operating</b>	<b>\$ 4,207,414</b>
	<b>Total Capital</b>	<b>\$-</b>
	<b>OVERALL TOTAL</b>	<b><u>\$ 5,289,384</u></b>

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AUXB	649,142
	Govt. of Finland	113,580
	Prog Support	18,500
	PIFS/Govt. of South Korea	81,220
	SPC-EC	27,898
	Unsecured	191,630
Operating Costs:	ADB	1,263,653
	AUXB	142,822
	Climate Analytics	72,240
	Govt. of Finland	1,368,720
	NOAA	35,078
	NZXXB	433,518
	SPC-EC	1,635
	UKMO	305,300
	PIFS/Govt of South Korea	79,421
	WMO	301,528
	USAID	160,500
	Unsecured	43,000
Capital Costs:	-	-
<b>SECURED FUNDING</b>	<b>5,054,754</b>	
<b>UNSECURED FUNDING</b>	<b>234,630</b>	

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY	AMOUNT
Cook Islands	85,121
Fiji	312,531
Federated States of Micronesia	157,230
Kiribati	183,536
Republic of Marshall Islands	83,030
Nauru	78,698
New Caledonia	3,582
Niue	7,000
Papua New Guinea	121,030
Palau	111,930
Solomon Islands	115,230
Tonga	82,029
Tuvalu	223,949
Vanuatu	82,529
Samoa	89,730
Regional (includes Salaries)	3,552,229
<b>TOTAL BUDGET</b>	<b>5,289,384</b>

### STRATEGIC PRIORITY 2: BIODIVERSITY AND ECOSYSTEM MANAGEMENT

**GOAL:** By 2015, all Members have improved their sustainable management of island and ocean ecosystems and biodiversity, in support of communities, livelihoods, and national sustainable development objectives, through an improved understanding of ecosystem-based management and implementation of National Biodiversity Strategic Action Plans.

#### Strategic Context

The Biodiversity and Ecosystem Management Division will: provide technical and advisory support to Members in reviewing and implementing NBSAPs and their equivalents; promote better understanding of how healthy, effectively managed terrestrial and coastal ecosystems contribute to sustainable development and resilience to impacts; provide technical assistance for ecosystem-based adaptation to climate change; conservation and management of threatened and migratory species; and prevention and control of invasive species. Species conservation and management will be improved by encouraging the effective implementation of international agreements and supporting cost-effective regional programmes and policies.

Key activities in 2016 include:

#### Island and Oceanic Ecosystems

- Continue implementation of major projects: GEF-PAS IIB and IS, MACBIO, Pacific Ecosystem-based Adaptation to Climate Change (PEBACC)
- Complete regional UNEP-GEF ABS project inception phase
- Monitor and report on implementation of the Framework for Nature Conservation and Protected Areas
- Convene joint Pacific regional preparatory meeting for the CBD COP13 and CITES COP17
- Develop and coordinate activities of the Pacific Voyage campaign targeting the 2016 IUCN World Conservation, CBD COP13 and other major events
- Finalise, publish and promote the Tuvalu BIORAP report
- Provide advice on MPA planning, management and implementation through marine spatial planning projects

- Support implementation of a Pacific region Sustainable Oceans Initiative workshop with the CBD SOI, AAMP, PIFS and CSIRO
- Provide technical input through the Marine Sector Working Group and Office of the Pacific Ocean Commissioner (OPOC) to develop Pacific region input to the UN process on ABNJ-BBNJ

#### Threatened and Migratory Species

- Develop shark and ray action plan and support SPREP members to promote conservation and sustainable management of sharks and rays
- Implement activities under Year of the Whale to address actions to improve cetacean conservation
- Assist the Solomon Islands Government to prepare a Solomon Islands Dolphin Management Plan
- Support PNG in proposed review of legislation affecting cetaceans
- Support community based marine turtle monitor networks, especially through the NZDOC project
- Review by-catch of protected or threatened species in commercial fisheries by analysis of observer report forms
- Promote membership of CITES by PICs

#### Invasive Species

- Coordinate development of the Regional Invasive Species Project for approval to GEF-6 and submission of PIF to UNEP and GEF Secretariat
- Continue implementation of the GEF-PAS Invasive Species project in participating countries

- Continue region-wide Invasive Species Awareness campaign to raise the profile and outreach on the importance of “Invasive Species - Everyone’s Responsibility”.
- Improve knowledge management at the regional level to ensure information on invasive species is up-to-date and available.
- Increase the focus on inter-island biosecurity and management of established invasives in SPC Draft Harmonized Biosecurity Bill in collaboration with SPC and other CROP agencies
- Coordinate the Pacific Invasives Partnership (PIP) and work with members of PIP to develop projects that address priorities identified by the Pacific Invasive Species Capacity Development Strategy
- Complete Pacific Invasives Partnership 2016-2017 Action Plan
- Facilitate establishment of PILN teams in Member countries that do not have cross-sector invasive species teams (focusing on Cook Islands, Nauru, Tuvalu and Papua New Guinea)

Support for the delivery of the outputs under this Programme will be provided by:

- |                     |  |
|---------------------|--|
| • Stuart Chape      | Director - Biodiversity and Ecosystem Programme      |
| • Easter Galuvao    | Biodiversity Adviser                                 |
| • Warren Lee Long   | Coastal and Marine Adviser                           |
| • David Moverley    | Invasive Species Adviser                             |
| • Michael Donohue   | Threatened and Migratory Species Adviser             |
| • Herman Timmermans | PEBACC Project Manager                               |
| • Fred Patison      | PEBACC Solomon Islands Country Manager               |
| • David Loubser     | PEBACC Vanuatu Country Manager                       |
| • Under recruitment | PEBACC Fiji Project Officer                          |
| • Under recruitment | PEBACC Vanuatu Project Officer                       |
| • Under recruitment | PEBACC Communications Officer                        |
| • Under recruitment | PEBACC Administration and Finance Officer            |
| • Amanda Wheatley   | Ecosystem and Biodiversity Officer                   |
| • Carlo Iacovino    | Climate Change Communications Officer (50% with CCD) |
| • Vacant            | PILN Coordinator                                     |
| • Catherine Siota   | Turtle Database Officer                              |
| • Under recruitment | Shark and Ray Conservation Officer                   |
| • Makerita Atiga    | Division Assistant                                   |

## PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016 G

**Component:** BEM 1.1 – ISLAND AND OCEANIC ECOSYSTEMS

**GOAL:** Promote and support the management and conservation of island, coastal and marine ecosystems and the region's unique biodiversity

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$		
<b>BEM1: Island and Ecosystems</b>						
<b>BEM1.1 – Strategy: Promote and support the management and conservation of island, coastal, and marine ecosystems and the region's unique biodiversity</b>						
B2.1.1 Members have improved ecosystem management, and are implementing conservation strategies to decrease the rate of terrestrial and marine biodiversity and habitat loss and degradation, including implementation of relevant conservation Multilateral Environmental Agreements and regional initiatives	2.1.1.1 At least 50% of all Members are implementing National Biodiversity Strategic Action Plan (or equivalent) targets	<ul style="list-style-type: none"> <li>Number of Members implementing NBSAP or equivalent targets</li> </ul>	<ol style="list-style-type: none"> <li>Continue to provide technical advice and assistance on the review and update of NBSAPs including implementation</li> <li>Complete regional UNEP-GEF ABS project inception phase.</li> <li>Complete the GEF=PAS Integrated Island Biodiversity Project (IIB)</li> </ol>	<b>Sub Total – 225,151</b>		
				Personnel Costs	Operating Costs	Capital Costs
				<b>69,725</b>	<b>152,426</b>	<b>3,000</b>
				Source of Funding		
				<b>AUXB</b>	<b>55,430</b>	
<b>NZXB</b>	<b>29,550</b>					
<b>Core</b>	<b>1,421</b>					
<b>UNEP-GEF</b>	<b>22,550</b>					
<b>UNEP</b>	<b>103,000</b>					
<b>Noumea Convention</b>	<b>13,200</b>					
	2.1.1.2 By 2015, Members have increased the number and/or extent of terrestrial and marine conservation areas effectively managed compared to the 2010 level and met individually identified targets; for example, through the Programme of Work on Protected Areas, of the Convention on Biological Diversity (CBD )	<ul style="list-style-type: none"> <li>Number and extent of conservation areas effectively managed</li> </ul>	<ol style="list-style-type: none"> <li>Finalise, publish and promote the Tuvalu BIORAP report and synthesis including key recommendations for conservation areas.</li> <li>Secure funds for ongoing implementation of previous BIORAP recommendations for Nauru, Tonga, Cook Islands and Tuvalu and continue to provide technical assistance to the countries.</li> <li>Expand Pacific Islands Protected Areas Portal (PIPAP) resources and tools to include communication and networking.</li> <li>Develop suite of communication and education tools to promote the Satoyama concept of 'socio-productive landscapes' in the Pacific Island context and their sustainable management.</li> </ol>	<b>Sub Total – 109,810</b>		
				Personnel Costs	Operating Costs	Capital Costs
				<b>66,225</b>	<b>40,907</b>	<b>2,678</b>
				Source of Funding		
				<b>AUXB</b>	<b>73,210</b>	
<b>IGES</b>	<b>10,000</b>					
<b>NZXB</b>	<b>6,600</b>					
<b>UNEP-GEF</b>	<b>20,000</b>					



## PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$																								
			5. Continue to provide strategic and technical advice, information and joint authorship on a Regional Capacity Development Action Plan to strengthen capacity in protected area management, through the PAWG .																									
	2.1.1.3 Each Member has at least one effectively managed Marine Protected Area (MPA)	<ul style="list-style-type: none"> <li>Number of Members with an effectively managed MPA</li> </ul>	<ol style="list-style-type: none"> <li>Provide advice on MPA planning, management and implementation through marine spatial planning (MSP) projects including MACBIO, Enhancing Pacific Ocean Governance (EPOG), and others.</li> <li>Facilitate technical support to the Mer de Corail (New Caledonia) and Cook Islands Marine Park sister sites.</li> </ol>	<table border="1"> <tr> <td colspan="3" style="text-align: center;"><b>Sub total – 116,233</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><b>53,874</b></td> <td style="text-align: center;"><b>62,359</b></td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;"><b>AUXB</b></td> <td colspan="2" style="text-align: center;"><b>49,579</b></td> </tr> <tr> <td style="text-align: center;"><b>GIZ</b></td> <td colspan="2" style="text-align: center;"><b>36,985</b></td> </tr> <tr> <td style="text-align: center;"><b>NZXB</b></td> <td colspan="2" style="text-align: center;"><b>9,869</b></td> </tr> <tr> <td style="text-align: center;"><b>Noumea Convention</b></td> <td colspan="2" style="text-align: center;"><b>19,800</b></td> </tr> </table>	<b>Sub total – 116,233</b>			Personnel Costs	Operating Costs	Capital Costs	<b>53,874</b>	<b>62,359</b>	-	Source of Funding			<b>AUXB</b>	<b>49,579</b>		<b>GIZ</b>	<b>36,985</b>		<b>NZXB</b>	<b>9,869</b>		<b>Noumea Convention</b>	<b>19,800</b>	
<b>Sub total – 116,233</b>																												
Personnel Costs	Operating Costs	Capital Costs																										
<b>53,874</b>	<b>62,359</b>	-																										
Source of Funding																												
<b>AUXB</b>	<b>49,579</b>																											
<b>GIZ</b>	<b>36,985</b>																											
<b>NZXB</b>	<b>9,869</b>																											
<b>Noumea Convention</b>	<b>19,800</b>																											
	2.1.1.4 At least one regional Oceanscape initiative is fully operational	<ul style="list-style-type: none"> <li>Number of regional Oceanscape initiatives fully operational</li> </ul>	<ol style="list-style-type: none"> <li>Provide coordination and technical advice to ensure synergies and outcomes of marine spatial planning (MSP) projects are delivered to additional country members.</li> <li>Provide technical input through the Marine Sector Working Group to enhance strategic regional oceans initiatives and activities.</li> <li>Support implementation of a Pacific region Sustainable Oceans Initiative workshop with the CBD SOI, AAMP, PIFS and CSIRO (FPO - Action 5D).</li> <li>Submit proposals under Islands and Oceans Network (IO Net) to address strategic priorities under the FPO.</li> <li>Develop a multi-year programme for sustainable ecotourism (to EU BEST) in collaboration with INTEGRE and SPTO</li> <li>Provide strategic overview on the Steering Committee for RESCCUE and INTEGRE project actions in French Territories</li> </ol>	<table border="1"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total – 68,580</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><b>21,580</b></td> <td style="text-align: center;"><b>47,000</b></td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;"><b>AUXB</b></td> <td colspan="2" style="text-align: center;"><b>21,580</b></td> </tr> <tr> <td style="text-align: center;"><b>France</b></td> <td colspan="2" style="text-align: center;"><b>47,000</b></td> </tr> </table>	<b>Sub Total – 68,580</b>			Personnel Costs	Operating Costs	Capital Costs	<b>21,580</b>	<b>47,000</b>	-	Source of Funding			<b>AUXB</b>	<b>21,580</b>		<b>France</b>	<b>47,000</b>							
<b>Sub Total – 68,580</b>																												
Personnel Costs	Operating Costs	Capital Costs																										
<b>21,580</b>	<b>47,000</b>	-																										
Source of Funding																												
<b>AUXB</b>	<b>21,580</b>																											
<b>France</b>	<b>47,000</b>																											
	2.1.1.5 By 2015, at least two additional PICs have joined the Ramsar Convention	<ul style="list-style-type: none"> <li>Number of PICs that are Ramsar members</li> </ul>	<ol style="list-style-type: none"> <li>Assist Tonga, Vanuatu and Niue in their nominations to accede to the Ramsar Convention.</li> </ol>	<table border="1"> <tr> <td colspan="3" style="text-align: center;"><b>Sub total – 5,395</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><b>5,395</b></td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;"><b>AUXB</b></td> <td colspan="2" style="text-align: center;"><b>5,395</b></td> </tr> </table>	<b>Sub total – 5,395</b>			Personnel Costs	Operating Costs	Capital Costs	<b>5,395</b>	-	-	Source of Funding			<b>AUXB</b>	<b>5,395</b>										
<b>Sub total – 5,395</b>																												
Personnel Costs	Operating Costs	Capital Costs																										
<b>5,395</b>	-	-																										
Source of Funding																												
<b>AUXB</b>	<b>5,395</b>																											

## PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$															
	2.1.1.6 By 2015, implementation of the Regional Wetlands Action Plan coordinated in collaboration with all partners	<ul style="list-style-type: none"> <li>Extent to which the Regional Wetlands Action Plan is implemented</li> </ul>	<ol style="list-style-type: none"> <li>A national wetlands inventory produced for Nauru and management planning progressed for a priority wetland.</li> <li>A wetlands inventory completed for Wallis and Futuna.</li> </ol>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total – 18,270</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><b>10,790</b></td> <td style="text-align: center;"><b>7,480</b></td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;"><b>AUXB Noumea Convention</b></td> <td colspan="2" style="text-align: center;"><b>10,790 7,480</b></td> </tr> </table>	<b>Sub Total – 18,270</b>			Personnel Costs	Operating Costs	Capital Costs	<b>10,790</b>	<b>7,480</b>	-	Source of Funding			<b>AUXB Noumea Convention</b>	<b>10,790 7,480</b>	
<b>Sub Total – 18,270</b>																			
Personnel Costs	Operating Costs	Capital Costs																	
<b>10,790</b>	<b>7,480</b>	-																	
Source of Funding																			
<b>AUXB Noumea Convention</b>	<b>10,790 7,480</b>																		
B2.1.2 Ecosystem-based adaptation (EbA) is widely recognised and implemented as a key element of climate change adaptation measures	2.1.2.1 By 2015, five examples of EbA to climate change being implemented in PICTs	<ul style="list-style-type: none"> <li>Number of examples of EbA being implemented</li> </ul>	<ol style="list-style-type: none"> <li>Conduct ecosystem and socio-economic resilience analysis and mapping (ESRAM) in Fiji, Vanuatu and Solomon Islands - 3 national; 5 provincial/whole of Island.</li> <li>Analyze and prioritize EbA options and develop integrated ecosystem management plans for provinces and communities in Fiji, Vanuatu and Solomon Islands</li> <li>Train nationals in ecosystem and CCA assessment and mapping</li> <li>Build capacity in the use of adaptation decision-making and prioritization tools (e.g. cost benefit analyses)</li> <li>Produce EbA communication materials for different target groups and levels using various media and fora</li> <li>Communicate project activities and outcomes to national, regional and international events</li> </ol>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub total – 1,291,408</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><b>529,396</b></td> <td style="text-align: center;"><b>762,012</b></td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;"><b>AUXB Govt. of Germany Core NZXB</b></td> <td colspan="2" style="text-align: center;"><b>5,395 1,272,522 1,422 12,069</b></td> </tr> </table>	<b>Sub total – 1,291,408</b>			Personnel Costs	Operating Costs	Capital Costs	<b>529,396</b>	<b>762,012</b>	-	Source of Funding			<b>AUXB Govt. of Germany Core NZXB</b>	<b>5,395 1,272,522 1,422 12,069</b>	
<b>Sub total – 1,291,408</b>																			
Personnel Costs	Operating Costs	Capital Costs																	
<b>529,396</b>	<b>762,012</b>	-																	
Source of Funding																			
<b>AUXB Govt. of Germany Core NZXB</b>	<b>5,395 1,272,522 1,422 12,069</b>																		
B2.1.3 Improve cooperative partnerships and engagement of all relevant national and regional stakeholders, and strengthen coordinated action on biodiversity conservation consistent with the Action Strategy for Nature Conservation in support of national initiatives and priorities	2.1.3.1 Roundtable for Nature Conservation working groups are fully functional and providing regional leadership and coordination on key issues	<ul style="list-style-type: none"> <li>Proportion of Roundtable for Nature Conservation working groups that are fully functional</li> </ul>	<ol style="list-style-type: none"> <li>Convene 19th Meeting of the Roundtable to review and progress action on nature conservation in the region.</li> <li>Monitor and report on the implementation of the Framework for Nature Conservation and Protected Areas in the Pacific Islands Region 2014-2020.</li> <li>Chair Protected Areas Working Group, and ensure that the Pacific Islands Protected Areas Portal (PIPAP) is utilized as an effective information and networking tool.</li> <li>Provide assistance and support to operationalize the new Working Group on Environmental Law and work with the Species Working Group to set up an effective structure to support its operations</li> </ol>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total – 118,504</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><b>96,418</b></td> <td style="text-align: center;"><b>22,086</b></td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;"><b>AUXB Core MULT NZXB</b></td> <td colspan="2" style="text-align: center;"><b>99,338 1,421 5,676 12,069</b></td> </tr> </table>	<b>Sub Total – 118,504</b>			Personnel Costs	Operating Costs	Capital Costs	<b>96,418</b>	<b>22,086</b>	-	Source of Funding			<b>AUXB Core MULT NZXB</b>	<b>99,338 1,421 5,676 12,069</b>	
<b>Sub Total – 118,504</b>																			
Personnel Costs	Operating Costs	Capital Costs																	
<b>96,418</b>	<b>22,086</b>	-																	
Source of Funding																			
<b>AUXB Core MULT NZXB</b>	<b>99,338 1,421 5,676 12,069</b>																		

## PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$		
			<ol style="list-style-type: none"> <li>5. At least two new members have signed the PIRT Membership Agreement</li> <li>6. Initiate preparations for the 10th Nature Conference</li> <li>7. Develop and coordinate activities of the Pacific Voyage campaign targeting the 2016 IUCN World Conservation, CBD COP13 and other major events</li> </ol>			
B2.1.4 SPREP has used its role as a regional hub to streamline MEA processes and reporting requirements	2.1.4.1 Members are able to spend less time on meeting MEA reporting requirements	<ul style="list-style-type: none"> <li>• Number of MEAs that have modified reporting requirements for Pacific Members</li> </ul>	<ol style="list-style-type: none"> <li>1. Convene joint Pacific regional preparatory meeting for the CBD COP13 and CITES COP17.</li> <li>2. Pacific Voyage campaign developed to support PIC engagement at CBD COP13.</li> </ol>	<b>Sub Total – 85,585</b>		
				Personnel Costs	Operating Costs	Capital Costs
				<b>61,695</b>	<b>23,890</b>	-
				Source of Funding		
		<b>AUXB</b>	<b>72,094</b>			
		<b>Core</b>	<b>1,422</b>			
		<b>NZXB</b>	<b>12,069</b>			
B2.1.5 Develop regional knowledge, and consider regional action on oceanic ecosystems in areas within and beyond national jurisdictions, in concert with relevant regional and international organisations and initiatives; and explore the feasibility of a project of the Global Environment Facility (GEF) on this issue	2.1.5.1 Identify numbers of Ecologically and Biologically Significant Areas in relation to the CBD, and other relevant organisations and initiatives	<ul style="list-style-type: none"> <li>• Number of ecologically and biologically significant areas identified</li> </ul>	<ol style="list-style-type: none"> <li>1. Continue to provide technical and strategic advice to member countries and through the MSWG on strategic oceans management issues, ABNJ and BBNJ.</li> <li>2. Assist a national Samoa workshop to implement an EBSA and marine values assessment framework for use in MSP and oceans policy.</li> <li>3. Develop a "Biodiversity Blue Belt" project for South Pacific PICTs with BEST and AAMP to enhance capacity in MPA management, coral reef management and ecosystem-based coastal management in European Territories and Pacific ACPs.</li> </ol>	<b>Sub Total – 24,077</b>		
				Personnel Costs	Operating Costs	Capital Costs
				<b>21,877</b>	<b>2,200</b>	-
	Source of Funding					
			<b>AUXB</b>	<b>10,790</b>		
			<b>Core</b>	<b>1,218</b>		
			<b>NZXB</b>	<b>12,069</b>		
	2.1.5.2 Support PI Government delegations at UNGA on issues related to Areas beyond National Jurisdiction (ABNJ) and Biodiversity Beyond National jurisdiction (BBNJ)	<ul style="list-style-type: none"> <li>• Increased awareness of ABNJ and BBNJ issues for PI delegations at UNGA</li> </ul>	<ol style="list-style-type: none"> <li>1. Provide technical input through the Marine Sector Working Group and Office of the Pacific Ocean Commissioner (OPOC) to develop Pacific region input to the UN process on ABNJ-BBNJ</li> </ol>			
	2.1.5.3 Disseminate relevant information on ABNJ and BBNJ to regional stakeholders	<ul style="list-style-type: none"> <li>• PI governments, CROP Agencies and regional CSOs better informed on ABNJ/BBNJ.</li> </ul>	<ol style="list-style-type: none"> <li>1. Collaborate with PIFS on ABNJ/BBNJ regional consultations</li> <li>2. Contribute to the global Community of Practice on ABNJ as part of the GEF/FAO ABNJ programme, particularly for SPREP members</li> </ol>			

## PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$															
<b>BEM2</b>																			
<b>BEM2.1 – STRATEGY:</b>																			
<b>Threatened and Migratory Species</b>																			
<b>Effective regional coordination of, and support for, threatened and migratory species management and conservation</b>																			
B2.2.1 Arrest in the decline of key threatened and migratory species populations through targeted planning, management, and active implementation of international conventions in the region	2.2.1.1 Regional marine species action plan reviewed and updated by 2012	<ul style="list-style-type: none"> <li>Number of Members implementing NBSAP or equivalent targets</li> </ul>	<ol style="list-style-type: none"> <li>Develop shark and ray action plan</li> <li>Targeted interventions and advocacy support for SPREP members to promote conservation and sustainable management of sharks and rays</li> <li>Implement activities under Year of the Whale to address actions to improve cetacean conservation, as identified in RMSAP</li> <li>Assist implementation of CMS/GEF programme in Vanuatu and Solomon Islands, including actions identified in RMSAP.</li> <li>Promote ecotourism opportunities and other actions in RMSAP through the NZODA turtle programme</li> </ol>	<table border="1"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total – 35,681</b></td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td style="text-align: right;"><b>30,792</b></td> <td style="text-align: right;"><b>4,889</b></td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td>NZXB PEW Trust</td> <td style="text-align: right;"><b>26,000</b> <b>9,681</b></td> <td></td> </tr> </table>	<b>Sub Total – 35,681</b>			Personnel Costs	Operating Costs	Capital Costs	<b>30,792</b>	<b>4,889</b>	-	Source of Funding			NZXB PEW Trust	<b>26,000</b> <b>9,681</b>	
	<b>Sub Total – 35,681</b>																		
Personnel Costs	Operating Costs	Capital Costs																	
<b>30,792</b>	<b>4,889</b>	-																	
Source of Funding																			
NZXB PEW Trust	<b>26,000</b> <b>9,681</b>																		
2.2.1.2 By 2015, at least four additional PIC Members have joined the Convention on Migratory Species (CMS) or its relevant Memoranda of Understanding (MOUs)	<ul style="list-style-type: none"> <li>Number of additional PIC Members of CMS/MOUs</li> </ul>	<ol style="list-style-type: none"> <li>Use CMS/GEF programme for the conservation of dugong and seagrass to promote CMS in the region</li> <li>Promote CMS Migratory Sharks MoU</li> </ol>	<table border="1"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total – 28,533</b></td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td style="text-align: right;"><b>25,844</b></td> <td style="text-align: right;"><b>2,689</b></td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td>NZXB PEW Trust Core</td> <td style="text-align: right;"><b>17,634</b> <b>9,681</b> <b>1,218</b></td> <td></td> </tr> </table>	<b>Sub Total – 28,533</b>			Personnel Costs	Operating Costs	Capital Costs	<b>25,844</b>	<b>2,689</b>	-	Source of Funding			NZXB PEW Trust Core	<b>17,634</b> <b>9,681</b> <b>1,218</b>		
<b>Sub Total – 28,533</b>																			
Personnel Costs	Operating Costs	Capital Costs																	
<b>25,844</b>	<b>2,689</b>	-																	
Source of Funding																			
NZXB PEW Trust Core	<b>17,634</b> <b>9,681</b> <b>1,218</b>																		
B2.2.2 Marine and terrestrial species protection priorities are mainstreamed into relevant national, regional, and international strategies and programmes	2.2.2.1 By 2015, regional species priorities are integrated into relevant regional and international policies and programmes	<ul style="list-style-type: none"> <li>Number of regional or international policies and programmes that are developed or updated to include regional species priorities</li> </ul>	<ol style="list-style-type: none"> <li>Advocacy and awareness programmes for the implementation of CITES in the region, especially trade restrictions on shark and ray products</li> </ol>	<table border="1"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total – 68,260</b></td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td style="text-align: right;"><b>29,971</b></td> <td style="text-align: right;"><b>38,289</b></td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td>NZXB PEW Trust Unsecured</td> <td style="text-align: right;"><b>28,479</b> <b>15,281</b> <b>24,500</b></td> <td></td> </tr> </table>	<b>Sub Total – 68,260</b>			Personnel Costs	Operating Costs	Capital Costs	<b>29,971</b>	<b>38,289</b>	-	Source of Funding			NZXB PEW Trust Unsecured	<b>28,479</b> <b>15,281</b> <b>24,500</b>	
	<b>Sub Total – 68,260</b>																		
Personnel Costs	Operating Costs	Capital Costs																	
<b>29,971</b>	<b>38,289</b>	-																	
Source of Funding																			
NZXB PEW Trust Unsecured	<b>28,479</b> <b>15,281</b> <b>24,500</b>																		
2.2.2.2 By 2015, two regional and four national species recovery plans developed and implemented	<ul style="list-style-type: none"> <li>Number of recovery plans implemented</li> </ul>	<ol style="list-style-type: none"> <li>Promote advocacy and awareness programmes for the implementation of CITES in the region, especially trade restrictions on shark and ray products</li> </ol>	<table border="1"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total – 23,951</b></td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td style="text-align: right;"><b>20,102</b></td> <td style="text-align: right;"><b>3,849</b></td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td colspan="3" style="text-align: center;">NZXB 10,910 PEW Trust 13,041</td> </tr> </table>	<b>Sub Total – 23,951</b>			Personnel Costs	Operating Costs	Capital Costs	<b>20,102</b>	<b>3,849</b>	-	Source of Funding			NZXB 10,910 PEW Trust 13,041			
<b>Sub Total – 23,951</b>																			
Personnel Costs	Operating Costs	Capital Costs																	
<b>20,102</b>	<b>3,849</b>	-																	
Source of Funding																			
NZXB 10,910 PEW Trust 13,041																			

## PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$																																										
	2.2.2.3 New or updated wildlife legislation enacted	<ul style="list-style-type: none"> <li>Number of new or updated wildlife legislation enacted</li> </ul>	<ol style="list-style-type: none"> <li>Support PNG in proposed review of legislation affecting cetaceans.</li> <li>Advocate for the development of domestic legislation for the conservation and sustainable management of sharks and rays where no legislation is yet in place</li> </ol>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub total –26,289</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><b>21,320</b></td> <td style="text-align: center;"><b>4,969</b></td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;"><b>NZXB</b></td> <td colspan="2" style="text-align: center;"><b>10,910</b></td> </tr> <tr> <td style="text-align: center;"><b>PEW Trust</b></td> <td colspan="2" style="text-align: center;"><b>14,161</b></td> </tr> <tr> <td style="text-align: center;"><b>Core</b></td> <td colspan="2" style="text-align: center;"><b>1,218</b></td> </tr> <tr> <td colspan="3" style="text-align: center;"><b>Sub total – 70,265</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><b>43,025</b></td> <td style="text-align: center;"><b>27,240</b></td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;"><b>AUXB</b></td> <td colspan="2" style="text-align: center;"><b>56,978</b></td> </tr> <tr> <td style="text-align: center;"><b>NZXB</b></td> <td colspan="2" style="text-align: center;"><b>12,069</b></td> </tr> <tr> <td style="text-align: center;"><b>Core</b></td> <td colspan="2" style="text-align: center;"><b>1,218</b></td> </tr> </table>	<b>Sub total –26,289</b>			Personnel Costs	Operating Costs	Capital Costs	<b>21,320</b>	<b>4,969</b>	-	Source of Funding			<b>NZXB</b>	<b>10,910</b>		<b>PEW Trust</b>	<b>14,161</b>		<b>Core</b>	<b>1,218</b>		<b>Sub total – 70,265</b>			Personnel Costs	Operating Costs	Capital Costs	<b>43,025</b>	<b>27,240</b>	-	Source of Funding			<b>AUXB</b>	<b>56,978</b>		<b>NZXB</b>	<b>12,069</b>		<b>Core</b>	<b>1,218</b>	
<b>Sub total –26,289</b>																																														
Personnel Costs	Operating Costs	Capital Costs																																												
<b>21,320</b>	<b>4,969</b>	-																																												
Source of Funding																																														
<b>NZXB</b>	<b>10,910</b>																																													
<b>PEW Trust</b>	<b>14,161</b>																																													
<b>Core</b>	<b>1,218</b>																																													
<b>Sub total – 70,265</b>																																														
Personnel Costs	Operating Costs	Capital Costs																																												
<b>43,025</b>	<b>27,240</b>	-																																												
Source of Funding																																														
<b>AUXB</b>	<b>56,978</b>																																													
<b>NZXB</b>	<b>12,069</b>																																													
<b>Core</b>	<b>1,218</b>																																													
B2.2.3 Marine turtle research and monitoring database (TREDS) is maintained and used as a tool for regional and national conservation	2.2.3.1 Members are using TREDS as a standard database	<ul style="list-style-type: none"> <li>Number of Members that use TREDS</li> </ul>	<ol style="list-style-type: none"> <li>Assist effective implementation of in-country turtle data management initiatives, including:                             <ul style="list-style-type: none"> <li>conducting TREDS training for PICTS upon request;</li> <li>co-ordination and provision of turtle database services;</li> <li>provision of troubleshooting support.</li> </ul> </li> <li>Secure resources to:                             <ul style="list-style-type: none"> <li>facilitate the extension and use of TREDS;</li> </ul> </li> <li>Prepare annual TREDS reports through:                             <ul style="list-style-type: none"> <li>analysis of TREDS;</li> <li>updated status of SPREP issued tags to PICTs.</li> </ul> </li> <li>Ensure functionality and proper use of TREDS with assistance from SPREP Systems Developer &amp; Analyst (by fixing the minor issues/errors of TREDS)</li> <li>Raise awareness on TREDS through:                             <ul style="list-style-type: none"> <li>Develop awareness materials</li> <li>At least 3 articles via web or print</li> </ul> </li> <li>Provide assistance in the implementation of the overall Threatened &amp; Migratory Species Programme, including:                             <ul style="list-style-type: none"> <li>Support community based marine turtle monitor networks, especially through the NZDOC project.</li> </ul> </li> <li>Send news, articles on the listservs (PI-turtles, cetaceans, sharks, Dugong and TREDS) whenever there is new information/Grant alerts is on hand.</li> </ol>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub total – 70,265</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><b>43,025</b></td> <td style="text-align: center;"><b>27,240</b></td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;"><b>AUXB</b></td> <td colspan="2" style="text-align: center;"><b>56,978</b></td> </tr> <tr> <td style="text-align: center;"><b>NZXB</b></td> <td colspan="2" style="text-align: center;"><b>12,069</b></td> </tr> <tr> <td style="text-align: center;"><b>Core</b></td> <td colspan="2" style="text-align: center;"><b>1,218</b></td> </tr> </table>	<b>Sub total – 70,265</b>			Personnel Costs	Operating Costs	Capital Costs	<b>43,025</b>	<b>27,240</b>	-	Source of Funding			<b>AUXB</b>	<b>56,978</b>		<b>NZXB</b>	<b>12,069</b>		<b>Core</b>	<b>1,218</b>																						
<b>Sub total – 70,265</b>																																														
Personnel Costs	Operating Costs	Capital Costs																																												
<b>43,025</b>	<b>27,240</b>	-																																												
Source of Funding																																														
<b>AUXB</b>	<b>56,978</b>																																													
<b>NZXB</b>	<b>12,069</b>																																													
<b>Core</b>	<b>1,218</b>																																													

## PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$			
B2.2.4 Status of threatened and endangered species is continually reviewed and updated as a key part of regional biodiversity monitoring	2.2.4.1 By 2015, status reviews of threatened species completed, resulting in a regional assessment of how much the decline in species has been arrested	<ul style="list-style-type: none"> <li>Extent to which a regional status assessment of threatened species is completed; extent to which the decline has been arrested</li> </ul>	<ol style="list-style-type: none"> <li>Undertake status assessments of various cetacean species as part of Year of the Whale, including the Solomon Islands Dolphin Management Plan</li> <li>Monitor assessments of shark species published by SPC and the Western Central Pacific Fisheries Commission</li> <li>Review by-catch of protected or threatened species in commercial fisheries by analysis of observer report forms</li> </ol>	<b>Sub Total – 36,603</b>			
				Personnel Costs	Operating Costs	Capital Costs	
				<b>31,189</b>	<b>5,414</b>	-	
				Source of Funding			
				<b>NZXB</b>	<b>23,364</b>		
<b>PEW Trust</b>	<b>12,021</b>						
<b>Core</b>	<b>1,218</b>						
B2.2.5 Non-party PICs join Convention on International Trade in Endangered Species (CITES), begin implementing wildlife protection legislation, receive training and develop model laws	2.2.5.1 By 2015, at least four additional PICs have joined CITES	<ul style="list-style-type: none"> <li>Number of additional PIC members in CITES</li> </ul>	<ol style="list-style-type: none"> <li>Promote membership of CITES by PICs, building on the outcomes of the workshop in July 2015</li> </ol>	<b>Sub Total – 59,782</b>			
				Personnel Costs	Operating Costs	Capital Costs	
				<b>39,383</b>	<b>20,399</b>	-	
	2.2.5.2 Training completed for scientific authorities to implement CITES article 4 (non-detrimental findings)	<ul style="list-style-type: none"> <li>Number of officers trained to implement CITES article 4</li> </ul>	<ol style="list-style-type: none"> <li>Work with CITES Secretariat, NZ and Australian Governments, and other stakeholders to implement training activities and improve the administration of permitting requirements.</li> </ol>	Source of Funding			
				<b>NZXB</b>	<b>35,033</b>		
				<b>PEW Trust</b>	<b>24,749</b>		
			<b>Sub Total – 53,922</b>				
	2.2.5.3 A model management plan for corals, dolphins, and other marine species has been developed	<ul style="list-style-type: none"> <li>Extent to which model CITES management plan for corals, dolphins, and other marine species is completed</li> </ul>	<ol style="list-style-type: none"> <li>Collaborate with PICs to develop model management plan for corals</li> <li>Collaborate with Solomon Islands Government to develop Dolphin Management Plan that includes live capture for export</li> </ol>	Personnel Costs	Operating Costs	Capital Costs	
				<b>20,102</b>	<b>33,820</b>	-	
				Source of Funding			
				<b>NZXB</b>	<b>10,910</b>		
				<b>PEW Trust</b>	<b>43,012</b>		
						<b>Sub Total – 37,455</b>	
				Personnel Costs	Operating Costs	Capital Costs	
				<b>26,665</b>	<b>10,790</b>	-	
Source of Funding							
<b>NZXB</b>	<b>20,105</b>						
<b>PEW Trust</b>	<b>16,132</b>						
<b>Core</b>	<b>1,218</b>						

## PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$							
<b>BEM3: Invasive Species</b> <b>BEM3.1 – STRATEGY: Provide technical, institutional, and financial support to regional invasive species programs in coordination with other regional bodies</b>											
<b>B2.3.1</b> The threat of invasive species has been reduced as a result of policy, legislation, awareness and management, including regional and national targeted prevention and response action	<b>2.3.1.1</b> By 2013, regional invasives priorities are identified, based on gap analysis of the Guidelines for Invasive Species Management in the Pacific, and coordinated action to address them is undertaken by member agencies of the Pacific Invasives Partnership in collaboration with Members	<ul style="list-style-type: none"> <li>Extent to which invasive species gap analysis is completed and is being implemented</li> </ul>	<ol style="list-style-type: none"> <li>Populate and maintain the regional IAS Dashboard and communicate gaps to Members</li> <li>Coordinate the Pacific Invasives Partnership (PIP) and work with members of PIP to develop projects that address priorities identified by the Pacific Invasive Species Capacity Development Strategy 2013 and the SOCO Report.</li> <li>Complete Pacific Invasives partnership 2016-2017 Action Plan.</li> <li>Facilitate the use of technical support from PIP members, and others, for the implementation of the GEF-PAS - Invasive Alien Species (IAS) Project activities focusing on communication, outreach, legislation, biosecurity and invasive species management.</li> <li>Manage and administer support to Member countries under the GEF-PAS IAS project to ensure successful implementation and timely reporting.</li> </ol>	<b>Sub Total – 136,778</b>							
				<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 33%;">Personnel Costs</th> <th style="width: 33%;">Operating Costs</th> <th style="width: 33%;">Capital Costs</th> </tr> <tr> <td style="text-align: center;">25,279</td> <td style="text-align: center;">111,499</td> <td style="text-align: center;">-</td> </tr> </table>	Personnel Costs	Operating Costs	Capital Costs	25,279	111,499	-	
				Personnel Costs	Operating Costs	Capital Costs					
	25,279	111,499	-								
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2" style="text-align: center;">Source of Funding</th> </tr> <tr> <td style="width: 60%; text-align: center;"> <table style="width: 100%;"> <tr> <td style="width: 50%;"><b>AUXB</b></td> <td style="width: 50%; text-align: right;">4,609</td> </tr> <tr> <td><b>NZXB</b></td> <td style="text-align: right;">37,669</td> </tr> <tr> <td><b>UNEP-GEF</b></td> <td style="text-align: right;">94,500</td> </tr> </table> </td> <td></td> </tr> </table>	Source of Funding		<table style="width: 100%;"> <tr> <td style="width: 50%;"><b>AUXB</b></td> <td style="width: 50%; text-align: right;">4,609</td> </tr> <tr> <td><b>NZXB</b></td> <td style="text-align: right;">37,669</td> </tr> <tr> <td><b>UNEP-GEF</b></td> <td style="text-align: right;">94,500</td> </tr> </table>	<b>AUXB</b>	4,609	<b>NZXB</b>	37,669	<b>UNEP-GEF</b>	94,500	
	Source of Funding										
	<table style="width: 100%;"> <tr> <td style="width: 50%;"><b>AUXB</b></td> <td style="width: 50%; text-align: right;">4,609</td> </tr> <tr> <td><b>NZXB</b></td> <td style="text-align: right;">37,669</td> </tr> <tr> <td><b>UNEP-GEF</b></td> <td style="text-align: right;">94,500</td> </tr> </table>	<b>AUXB</b>	4,609	<b>NZXB</b>	37,669	<b>UNEP-GEF</b>	94,500				
	<b>AUXB</b>	4,609									
	<b>NZXB</b>	37,669									
<b>UNEP-GEF</b>	94,500										
<b>2.3.1.2</b> By 2015, five additional Members have National Invasive Species Action Plans, managed by National Invasive Species Committees	<ul style="list-style-type: none"> <li>Number of additional Members with National Invasive Species Action Plans</li> </ul>	<ol style="list-style-type: none"> <li>Provide a synthesis report on NISSAPs completed to date.</li> </ol>	<b>Sub Total – 8,923</b>								
			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 33%;">Personnel Costs</th> <th style="width: 33%;">Operating Costs</th> <th style="width: 33%;">Capital Costs</th> </tr> <tr> <td style="text-align: center;">8,923</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> </table>	Personnel Costs	Operating Costs	Capital Costs	8,923	-	-		
			Personnel Costs	Operating Costs	Capital Costs						
8,923	-	-									
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2" style="text-align: center;">Source of Funding</th> </tr> <tr> <td style="width: 60%; text-align: center;"> <table style="width: 100%;"> <tr> <td style="width: 50%;"><b>AUXB</b></td> <td style="width: 50%; text-align: right;">2,305</td> </tr> <tr> <td><b>NZXB</b></td> <td style="text-align: right;">5,401</td> </tr> <tr> <td><b>Core</b></td> <td style="text-align: right;">1,218</td> </tr> </table> </td> <td></td> </tr> </table>	Source of Funding		<table style="width: 100%;"> <tr> <td style="width: 50%;"><b>AUXB</b></td> <td style="width: 50%; text-align: right;">2,305</td> </tr> <tr> <td><b>NZXB</b></td> <td style="text-align: right;">5,401</td> </tr> <tr> <td><b>Core</b></td> <td style="text-align: right;">1,218</td> </tr> </table>	<b>AUXB</b>	2,305	<b>NZXB</b>	5,401	<b>Core</b>	1,218		
Source of Funding											
<table style="width: 100%;"> <tr> <td style="width: 50%;"><b>AUXB</b></td> <td style="width: 50%; text-align: right;">2,305</td> </tr> <tr> <td><b>NZXB</b></td> <td style="text-align: right;">5,401</td> </tr> <tr> <td><b>Core</b></td> <td style="text-align: right;">1,218</td> </tr> </table>	<b>AUXB</b>	2,305	<b>NZXB</b>	5,401	<b>Core</b>	1,218					
<b>AUXB</b>	2,305										
<b>NZXB</b>	5,401										
<b>Core</b>	1,218										
<b>2.3.1.3</b> By 2015, environmental risk assessment is adopted and informs biosecurity and invasive species management programmes in 5 PICTs	<ul style="list-style-type: none"> <li>Number of PICTs using environmental risk assessment to inform biosecurity/invasive species management</li> </ul>	<ol style="list-style-type: none"> <li>Increase the focus on inter-island biosecurity and management of established invasives in SPC Draft Harmonized Biosecurity Bill in collaboration with SPC and other CROP agencies.</li> <li>Provide a synthesis of existing Weed Risk Assessment tools that are available to Pacific PICTs.</li> <li>Support the inclusion of biosecurity and invasive species management protocols into broader conservation and protected area management programmes.</li> </ol>	<b>Sub total – 13,106</b>								
			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 33%;">Personnel Costs</th> <th style="width: 33%;">Operating Costs</th> <th style="width: 33%;">Capital Costs</th> </tr> <tr> <td style="text-align: center;">13,106</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> </table>	Personnel Costs	Operating Costs	Capital Costs	13,106	-	-		
			Personnel Costs	Operating Costs	Capital Costs						
13,106	-	-									
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2" style="text-align: center;">Source of Funding</th> </tr> <tr> <td style="width: 60%; text-align: center;"> <table style="width: 100%;"> <tr> <td style="width: 50%;"><b>AUXB</b></td> <td style="width: 50%; text-align: right;">2,305</td> </tr> <tr> <td><b>NZXB</b></td> <td style="text-align: right;">10,801</td> </tr> </table> </td> <td></td> </tr> </table>	Source of Funding		<table style="width: 100%;"> <tr> <td style="width: 50%;"><b>AUXB</b></td> <td style="width: 50%; text-align: right;">2,305</td> </tr> <tr> <td><b>NZXB</b></td> <td style="text-align: right;">10,801</td> </tr> </table>	<b>AUXB</b>	2,305	<b>NZXB</b>	10,801				
Source of Funding											
<table style="width: 100%;"> <tr> <td style="width: 50%;"><b>AUXB</b></td> <td style="width: 50%; text-align: right;">2,305</td> </tr> <tr> <td><b>NZXB</b></td> <td style="text-align: right;">10,801</td> </tr> </table>	<b>AUXB</b>	2,305	<b>NZXB</b>	10,801							
<b>AUXB</b>	2,305										
<b>NZXB</b>	10,801										

## PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$		
B2.3.2 The Pacific Invasives Partnership and Pacific Invasives Learning Network (PILN) are maintained as regional coordinating, capacity-building, and monitoring mechanisms and there is cooperation among relevant regional bodies	2.3.2.1 By 2015, PILN achieves comprehensive membership by PICTs	<ul style="list-style-type: none"> <li>Number of PICT members of PILN</li> </ul>	<ol style="list-style-type: none"> <li>Convene a PILN Network Meeting.</li> <li>Facilitate action to establish PILN teams in Member countries that do not have cross-sector invasive species teams (focusing on Cook Islands, Nauru, Tuvalu and Papua New Guinea).</li> <li>Provide support to at least five established PILN teams through facilitation of priority invasive species issues relevant to the teams.</li> <li>Promote the establishment of sub-regional invasive species working groups in Melanesia and Polynesia, using the Micronesian Regional Invasive Species Council as a model.</li> </ol>	<b>Sub total – 91,457</b>		
				Personnel Costs	Operating Costs	Capital Costs
				<b>25,705</b>	<b>65,752</b>	-
				Source of Funding		
				<b>AUXB</b>	<b>19,338</b>	
<b>France</b>	<b>36,195</b>					
<b>MULT</b>	<b>19,437</b>					
<b>NZXB</b>	<b>15,269</b>					
<b>Core</b>	<b>1,218</b>					
B2.3.3 Invasive species issues are incorporated into public awareness programmes, formal and adult education programmes, and targeted social marketing campaigns	2.3.3.1 By 2015, there are high-quality examples of invasive species awareness/education campaigns tailored to the region	<ul style="list-style-type: none"> <li>Number of Pacific invasive species awareness/education campaigns completed</li> </ul>	<ol style="list-style-type: none"> <li>Continue the region-wide Invasive Species Awareness campaign to raise the profile and outreach on the importance of "Invasive Species - Everyone's Responsibility".</li> <li>Contribute to development and production of a Pacific Information Brief on a topical invasive species theme.</li> <li>At least five PILN teams undertaking invasive species awareness campaigns.</li> </ol>	<b>Sub Total – 40,131</b>		
				Personnel Costs	Operating Costs	Capital Costs
				<b>28,801</b>	<b>11,330</b>	-
				Source of Funding		
				<b>AUXB</b>	<b>18,244</b>	
<b>NZXB</b>	<b>20,670</b>					
<b>Core</b>	<b>1,218</b>					
B2.3.4 Knowledge of the economic impacts of invasive species is substantially improved	2.3.4.1 By 2013, a case study pilot demonstrating actual and potential economic costs of specific invasive species and the economic benefits of successful responses has been carried out	<ul style="list-style-type: none"> <li>Completion of a case study pilot on the economic cost of invasive species</li> </ul>	<ol style="list-style-type: none"> <li>Provide information on the economic cost of invasive species to at least 2 countries.</li> </ol>	<b>Sub Total – 17,574</b>		
				Personnel Costs	Operating Costs	Capital Costs
				<b>17,574</b>	-	-
	Source of Funding					
	<b>AUXB</b>	<b>2,305</b>				
	<b>NZXB</b>	<b>15,269</b>				
	2.3.4.2 By 2014, a social marketing campaign has been undertaken based on the case study to lift invasive species up the political agenda and increase financial support for control measures	<ul style="list-style-type: none"> <li>Completion of a social marketing campaign on invasive species</li> </ul>	<ol style="list-style-type: none"> <li>Disseminate guidelines on creating successful social marketing campaigns based on the 2015 regional campaign.</li> </ol>	<b>Sub Total – 8,923</b>		
Personnel Costs				Operating Costs	Capital Cost	
<b>8,923</b>				-	-	
Source of Funding						
<b>AUXB</b>	<b>2,305</b>					
<b>NZXB</b>	<b>5,401</b>					
<b>Core</b>	<b>1,217</b>					



## PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$																								
B2.3.5 Improved information on the status and distribution of invasive species, and objective prioritisation methods, underpins management in the region	2.3.5.1 By 2015, there is evidence of increased regional coordination to share information on the status and distribution of invasive species	<ul style="list-style-type: none"> <li>Evidence of regional coordination to share information on invasive species</li> </ul>	<ol style="list-style-type: none"> <li>Maintain the regional IAS Dashboard and communicate gaps to Members</li> <li>Improve knowledge management at the regional level to ensure information on invasive species is up-to-date and available.</li> <li>Provide a synthesis of national desk-top studies completed.</li> <li>Develop joint work plans with invasive species partners</li> <li>Obtain contributions from PIP partners and PILN teams for PILN Soundbites newsletter</li> <li>Disseminate up-to-date invasive species information on SPREP website and via mailing lists</li> <li>Raise awareness of and recruit relevant members to PILN, PIP and other regional invasive species discussion groups</li> </ol>	<table border="1"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total – 29,461</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><b>29,461</b></td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;"><b>AUXB</b></td> <td colspan="2" style="text-align: center;"><b>9,218</b></td> </tr> <tr> <td style="text-align: center;"><b>NZXB</b></td> <td colspan="2" style="text-align: center;"><b>19,025</b></td> </tr> <tr> <td style="text-align: center;"><b>Core</b></td> <td colspan="2" style="text-align: center;"><b>1,218</b></td> </tr> </table>	<b>Sub Total – 29,461</b>			Personnel Costs	Operating Costs	Capital Costs	<b>29,461</b>	-	-	Source of Funding			<b>AUXB</b>	<b>9,218</b>		<b>NZXB</b>	<b>19,025</b>		<b>Core</b>	<b>1,218</b>				
	<b>Sub Total – 29,461</b>																											
Personnel Costs	Operating Costs	Capital Costs																										
<b>29,461</b>	-	-																										
Source of Funding																												
<b>AUXB</b>	<b>9,218</b>																											
<b>NZXB</b>	<b>19,025</b>																											
<b>Core</b>	<b>1,218</b>																											
2.3.5.2 A large-scale invasive species project is included in the GEF-5 programme	<ul style="list-style-type: none"> <li>US\$ millions of value, and number of actions, for Pacific invasive species included in the GEF-5 programme</li> </ul>	<ol style="list-style-type: none"> <li>Coordinate the development of the Project Document for the Regional Invasive Species Project for approval to GEF6.</li> </ol>	<table border="1"> <tr> <td colspan="3" style="text-align: center;"><b>Sub total – 29,506</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><b>18,506</b></td> <td style="text-align: center;"><b>11,000</b></td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;"><b>AUXB</b></td> <td colspan="2" style="text-align: center;"><b>2,305</b></td> </tr> <tr> <td style="text-align: center;"><b>NZXB</b></td> <td colspan="2" style="text-align: center;"><b>27,201</b></td> </tr> </table>	<b>Sub total – 29,506</b>			Personnel Costs	Operating Costs	Capital Costs	<b>18,506</b>	<b>11,000</b>	-	Source of Funding			<b>AUXB</b>	<b>2,305</b>		<b>NZXB</b>	<b>27,201</b>								
<b>Sub total – 29,506</b>																												
Personnel Costs	Operating Costs	Capital Costs																										
<b>18,506</b>	<b>11,000</b>	-																										
Source of Funding																												
<b>AUXB</b>	<b>2,305</b>																											
<b>NZXB</b>	<b>27,201</b>																											
B2.3.6 The region places greater emphasis on eradication and biological control as means to manage invasives	2.3.6.1 - By 2015, demonstration biocontrol and eradication projects have been carried out within the GEF-PAS programme and complementary initiatives	<ul style="list-style-type: none"> <li>Number of demonstration biocontrol and eradication projects carried out</li> </ul>	<ol style="list-style-type: none"> <li>Provide technical assistance to invasive species management, including eradication, biocontrol and restoration projects, under the GEF-PAS Invasives Project and other initiatives.</li> <li>Compile case-studies and disseminate to Member countries.</li> </ol>	<table border="1"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total – 284,954</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><b>41,054</b></td> <td style="text-align: center;"><b>243,900</b></td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;"><b>AUXB</b></td> <td colspan="2" style="text-align: center;"><b>4,609</b></td> </tr> <tr> <td style="text-align: center;"><b>NZXB</b></td> <td colspan="2" style="text-align: center;"><b>35,227</b></td> </tr> <tr> <td style="text-align: center;"><b>Core</b></td> <td colspan="2" style="text-align: center;"><b>1,218</b></td> </tr> <tr> <td style="text-align: center;"><b>UNEP-GEF</b></td> <td colspan="2" style="text-align: center;"><b>243,900</b></td> </tr> </table>	<b>Sub Total – 284,954</b>			Personnel Costs	Operating Costs	Capital Costs	<b>41,054</b>	<b>243,900</b>	-	Source of Funding			<b>AUXB</b>	<b>4,609</b>		<b>NZXB</b>	<b>35,227</b>		<b>Core</b>	<b>1,218</b>		<b>UNEP-GEF</b>	<b>243,900</b>	
				<b>Sub Total – 284,954</b>																								
Personnel Costs	Operating Costs	Capital Costs																										
<b>41,054</b>	<b>243,900</b>	-																										
Source of Funding																												
<b>AUXB</b>	<b>4,609</b>																											
<b>NZXB</b>	<b>35,227</b>																											
<b>Core</b>	<b>1,218</b>																											
<b>UNEP-GEF</b>	<b>243,900</b>																											

<b>TOTAL PRIORITY 2</b>	<b>Total Personnel</b>	<b>\$ 1,442,699</b>
	<b>Total Operating</b>	<b>\$ 1,716,188</b>
	<b>Total Capital</b>	<b>\$5,678</b>
	<b>OVERALL TOTAL</b>	<b><u>\$ 3,164,565</u></b>

**PRIORITY 2: BIODIVERSITY & ECOSYSTEM MANAGEMENT | 2016 G**

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AUXB	402,100
	GIZ	22,425
	Govt. of Germany	512,710
	Core	20,302
	NZXB	391,042
	PEW Trust	94,120
Operating Costs:	AUXB	126,020
	France	83,195
	GIZ	14,560
	Govt. of Germany	759,812
	IGES	7,322
	MULT	25,113
	NZXB	90,598
	PEW Trust	63,638
	UNEP GEF	380,950
	UNEP	100,000
	Noumea Convention	40,480
	Unsecured	24,500
Capital Costs:	IGES	2,678
	UNEP	3,000
SECURED FUNDING	3,140,065	
UNSECURED FUNDING	24,500	

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY	AMOUNT
Cook Islands	24,000
Fiji	222,255
Federated States of Micronesia	6,000
Kiribati	36,000
Marshall Islands	6,000
Nauru	24,800
Niue	66,000
PNG	6,000
Solomon Islands	148,265
Tonga	40,500
Tokelau	2,200
Tuvalu	14,300
Vanuatu	274,659
Wallis & Futuna	15,455
Samoa	36,000
Regional (includes Salaries)	2,242,131
TOTAL BUDGET	3,164,565

**STRATEGIC PRIORITY 3: WASTE MANAGEMENT AND POLLUTION CONTROL**

**Programme Goal:**            **Programme Objective: Assist PICTs to enhance their capabilities to manage and respond to pollution, hazardous chemicals and waste**

**Strategic Context**

Pollution and waste management will remain high priority focus for SPREP in 2016 as waste and pollution are key contributors to regional ecosystems degradation and to the socio-economic costs that impede sustainable development. SPREP will continue to assist countries address pollution and hazardous chemicals and waste management through provision of technical advice and support to SPREP Members.

Major reviews of both regional solid and hazardous waste management priorities have been completed in 2015 and will guide prioritised interventions in 2016 and beyond, as well as help inform and guide donors on regional priorities for potential assistance. The regional reviews will also guide the next phase of the JICA Regional Technical Cooperation Project in solid waste management (JPRISM 2), and strong and on-going collaboration between SPREP and JICA is anticipated to continue into the future to ensure improvements to management of solid wastes in the region. SPREP will continue to provide assistance to PICs in collaboration with the International Maritime Organisation (IMO) and in partnership with the Australian Maritime Safety Authority (AMSA) in addressing marine pollution risks and emergency management and pollution response. Mechanisms and strategies to manage the environmental and economic consequences of marine litter pollution in the region will also continue in 2016 in association with the CSIRO, UNEP and University of Auckland. Importantly, the impacts of hazardous waste management will continue to be comprehensively addressed in the region with ongoing support provided through the PacWaste and GEPFAS programmes. This will promote improved management of healthcare wastes, electrical and electronic waste (E-wastes), asbestos, and stockpiled chemicals. The GEPFAS programme will also continue to deliver mechanisms to better manage waste oil in the region as well as continue to deliver high quality education and training in solid and hazardous waste management to Pacific island waste managers. A review of the Pacific regional Centre for the Waigani and Basel Conventions in 2016 will optimize coordination of hazardous waste management services to the region and help continue to develop an ongoing partnership with the BCRC, Beijing for improved hazardous waste management in the

region. SPREP will also continue to seek opportunities to increase targeted funding for improved waste management in the region in 2016.

Specifically, the outlook for 2016 includes the following activities:

- Commencement of the implementation of the Regional Waste and Pollution Management Strategy (Cleaner Pacific 2025) and engagement with JICA to assist implementation of the next J-PRISM programme.
- Support of PICTs in the development or amendment of sound national management policies, guidelines and strategies for the management of solid wastes and priority hazardous materials, including healthcare and asbestos wastes and used lead acid batteries.
- Provision of continued support and training for increased national capacity to holistically address waste management and pollution related issues at the national level including training in regional and international convention obligations.
- Facilitation of the implementation of national waste management strategies in collaboration with partners such as BCRC Beijing, JICA, the European Union, the Integre programme, and Pacific Regional Infrastructure Forum (PRIF).
- Development of an improved waste management donor coordination mechanism for the region.
- Support for PICs to improve management of used oil and marine litter and its source.

**Support for the delivery of the outputs under this Programme will be provided by:**

David HAYNES	Pollution and Waste Control Programme Director
Frank GRIFFIN	Hazardous Waste Management Adviser
Ma Bella GUINTO	Solid Waste Management Adviser
Anthony TALOULI	Pollution Adviser
Stewart WILLIAMS	PacWaste Programme Manager
Elizabeth VANDERBRUG	PacWaste Programme Officer
Lusiana RALOGAIVAU	GEPFAS Project Coordinator
Amber CARVAN	PacWaste Communications Officer
Vacant	Secretary to the Programme Director
Ana MARKIC	Marine Litter Intern

## PRIORITY 3 - WASTE MANAGEMENT & POLLUTION CONTROL | 2016 G

**Component:** WMPC1 – BEHAVIOURAL CHANGE

**GOAL:** Support Member countries with legislation, regulation, and financial instruments, that lead to changes in behavior for minimising pollution, and effectively managing wastes and hazardous chemicals through education and communication

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$						
<b>WMPC1: Behavioural Change</b> <b>WMPC1.1 – Strategy Support Member countries with legislation, regulation, and financial instruments, that lead to changes in behavior for minimizing pollution, and effectively managing wastes and hazardous chemicals through education and communication</b>										
W3.1.1 - Strengthened awareness in communities of the need for, and advantages of, effective waste and hazardous chemical management and pollution control measures, resulting in reduced litter and healthier living environments	3.1.1.1 By 2015, increase in proportion of waste and hazardous chemicals appropriately managed by all Members	<ul style="list-style-type: none"> <li>The proportion of waste and hazardous chemicals appropriately managed</li> </ul>	<ol style="list-style-type: none"> <li>Provide technical support for improved regional management of asbestos, E-waste and healthcare waste (PacWaste)</li> <li>Provide technical support to improve regional E-waste recycling including implementation of a regional recyclers network (PacWaste)</li> <li>Provide technical support for the management of DDT contaminated sites (GEFPAS/FAO)</li> <li>Provide technical assistance and support to at least one PICT to improve solid waste management practices</li> <li>Implement improved used oil management practices across 11 PICTs</li> <li>Commence implementation of the 10-year Pacific Regional Waste and Pollution Management Strategy 2016-2025 (Cleaner Pacific 2025)</li> <li>Complete a regional Waste to Energy position paper as a component of Cleaner Pacific 2025</li> <li>Complete a regional Scrap Metal Strategy as a component of Cleaner Pacific 2025</li> <li>Provide technical support to improve the regional management of mercury</li> <li>Complete review of Pacific Regional Centre (PRC) operations and develop five year funding and operational strategy</li> </ol>	<b>Sub Total – 1,437,973</b>						
				<table border="1"> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> <tr> <td style="text-align: right;"><b>296,278</b></td> <td style="text-align: right;"><b>1,137,195</b></td> <td style="text-align: right;"><b>4,500</b></td> </tr> </table>	Personnel Costs	Operating Costs	Capital Costs	<b>296,278</b>	<b>1,137,195</b>	<b>4,500</b>
				Personnel Costs	Operating Costs	Capital Costs				
				<b>296,278</b>	<b>1,137,195</b>	<b>4,500</b>				
				<b>Source of Funding</b>						
			AUXB 161,524 AUXXB 6,600 EU 1,013,192 Prog. Support 3,063 NZXB 83,511 UNEP-GEF 164,607 Unsecured 5,477							

## PRIORITY 3 - WASTE MANAGEMENT & POLLUTION CONTROL | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$															
			<ol style="list-style-type: none"> <li>11. Provide technical advice and support to six PICs for improved implementation of the Waigani and Basel Conventions at the national level, including national reporting</li> <li>12. Complete a regional uPOPs guide as a component of Cleaner Pacific 2025 (GEFPAS)</li> <li>13. Develop Best Practice Training Manuals on Chemical Management in 14 PICs</li> <li>14. Develop National Guidelines on Chemical Management for 14 PICs</li> <li>15. Provide technical support for national level education and awareness uPOPs campaigns for 14 PICs</li> <li>16. Undertake regional education and awareness campaigns on hazardous waste (asbestos, E-waste, healthcare waste) through PacWaste</li> </ol>																
	3.1.1.2 By 2015, improvement in coastal marine water quality and reduction in number of pollution incidents demonstrated by at least five PICT Members	<ul style="list-style-type: none"> <li>• The coastal marine water quality and number of pollution incidents</li> </ul>	<ol style="list-style-type: none"> <li>1. Provide a Pacific model to define critical marine plastic intervention locations</li> <li>2. Investigate the origin and potential regional impact of Abandoned Lost or Derelict Fishing Gear (ALDFG)</li> <li>3. Maintain and support ongoing community marine litter management initiatives</li> <li>4. Complete investigation of potential impacts of fish ingestion of marine plastics</li> <li>5. Provide technical assistance upon request for the development of Particularly Sensitive Sea Areas (PSSAs) in the region</li> </ol>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total – 50,050</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><b>44,550</b></td> <td style="text-align: center;"><b>5,500</b></td> <td style="text-align: center;"><b>0</b></td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;">AUXB Prog. Support</td> <td colspan="2" style="text-align: center;">46,987 3,063</td> </tr> </table>	<b>Sub Total – 50,050</b>			Personnel Costs	Operating Costs	Capital Costs	<b>44,550</b>	<b>5,500</b>	<b>0</b>	Source of Funding			AUXB Prog. Support	46,987 3,063	
<b>Sub Total – 50,050</b>																			
Personnel Costs	Operating Costs	Capital Costs																	
<b>44,550</b>	<b>5,500</b>	<b>0</b>																	
Source of Funding																			
AUXB Prog. Support	46,987 3,063																		
	3.1.1.3 Waste minimisation programmes based on 'refuse, reduce, reuse, recycle' principles are implemented at five high-profile regional sporting/cultural events and lessons learned disseminated widely	<ul style="list-style-type: none"> <li>• The number of waste minimisation programmes implemented at high-profile events</li> </ul>	<ol style="list-style-type: none"> <li>1. Prepare the regional guidelines on managing wastes during high-profile events geared towards waste minimisation</li> </ol>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total – 93,335</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><b>55,065</b></td> <td style="text-align: center;"><b>38,270</b></td> <td style="text-align: center;"><b>0</b></td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;">EU NZXB UNEP-GEF</td> <td colspan="2" style="text-align: center;">14,915 4,796 73,625</td> </tr> </table>	<b>Sub Total – 93,335</b>			Personnel Costs	Operating Costs	Capital Costs	<b>55,065</b>	<b>38,270</b>	<b>0</b>	Source of Funding			EU NZXB UNEP-GEF	14,915 4,796 73,625	
<b>Sub Total – 93,335</b>																			
Personnel Costs	Operating Costs	Capital Costs																	
<b>55,065</b>	<b>38,270</b>	<b>0</b>																	
Source of Funding																			
EU NZXB UNEP-GEF	14,915 4,796 73,625																		

## PRIORITY 3 - WASTE MANAGEMENT & POLLUTION CONTROL | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$																											
	3.1.1.4 Waste management communications toolkit developed by 2012 and in use by at least five PICT Members by 2014	<ul style="list-style-type: none"> <li>The extent to which waste management communications toolkit is finalised; number of Members using the toolkit</li> </ul>	<ol style="list-style-type: none"> <li>Complete waste management communications toolkit under the PacWaste Atoll Pilot Project (PacWaste)</li> <li>Waste management training, communication and education programmes completed in four OCTs (Integre Waste Management Programme)</li> </ol>	<table border="1"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total – 175,080</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><b>17,336</b></td> <td style="text-align: center;"><b>157,744</b></td> <td style="text-align: center;"><b>0</b></td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;">EU</td> <td colspan="2" style="text-align: center;">20,546</td> </tr> <tr> <td style="text-align: center;">SPC</td> <td colspan="2" style="text-align: center;">142,000</td> </tr> <tr> <td style="text-align: center;">UNEP-GEF</td> <td colspan="2" style="text-align: center;">12,534</td> </tr> </table>	<b>Sub Total – 175,080</b>			Personnel Costs	Operating Costs	Capital Costs	<b>17,336</b>	<b>157,744</b>	<b>0</b>	Source of Funding			EU	20,546		SPC	142,000		UNEP-GEF	12,534							
<b>Sub Total – 175,080</b>																															
Personnel Costs	Operating Costs	Capital Costs																													
<b>17,336</b>	<b>157,744</b>	<b>0</b>																													
Source of Funding																															
EU	20,546																														
SPC	142,000																														
UNEP-GEF	12,534																														
	3.1.1.5 Pilot schemes addressing waste, hazardous chemicals, and pollution operating and being monitored in selected Members by 2013	<ul style="list-style-type: none"> <li>The number of Members implementing pilot schemes on waste, hazardous chemicals, and pollution</li> </ul>	<ol style="list-style-type: none"> <li>Complete Niue composting pilot scheme (GEFPAS)</li> <li>Complete Kiribati healthcare pilot (GEFPAS)</li> <li>Complete used oil combustion pilot (GEFPAS)</li> <li>Complete Vanuatu DDT pilot investigation (GEFPAS)</li> <li>Complete a pilot used pesticide container management programme in Samoa, Tonga and Fiji (GEFPAS)</li> <li>Provide support to one atoll PIC to improve waste management practices (RMI; PacWaste)</li> <li>Assess the GHG carbon footprints of major ports in the region.</li> </ol>	<table border="1"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total – 571,804</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><b>84,094</b></td> <td style="text-align: center;"><b>487,710</b></td> <td style="text-align: center;"><b>0</b></td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;">AUXB</td> <td colspan="2" style="text-align: center;">24,289</td> </tr> <tr> <td style="text-align: center;">EU</td> <td colspan="2" style="text-align: center;">365,852</td> </tr> <tr> <td style="text-align: center;">Prog. Support</td> <td colspan="2" style="text-align: center;">3,063</td> </tr> <tr> <td style="text-align: center;">UNEP-GEF</td> <td colspan="2" style="text-align: center;">178,600</td> </tr> </table>	<b>Sub Total – 571,804</b>			Personnel Costs	Operating Costs	Capital Costs	<b>84,094</b>	<b>487,710</b>	<b>0</b>	Source of Funding			AUXB	24,289		EU	365,852		Prog. Support	3,063		UNEP-GEF	178,600				
<b>Sub Total – 571,804</b>																															
Personnel Costs	Operating Costs	Capital Costs																													
<b>84,094</b>	<b>487,710</b>	<b>0</b>																													
Source of Funding																															
AUXB	24,289																														
EU	365,852																														
Prog. Support	3,063																														
UNEP-GEF	178,600																														
<p><b>WMPC2: Knowledge, Data, Planning and Research</b></p> <p><b>WMPC2.1 – Strategy: Enable and encourage Member countries to collect, analyse, interpret and disseminate waste, hazardous chemical, and pollution data to enable improved management by 2015. Staged 5 year strategy for strengthening environmental legislation at the national level, with a specific focus on adaptation and mitigation measures concerning climate change</b></p>																															
W3.2.1 Comprehensive waste management, hazardous chemical and pollution control strategies and plans based on sound technical data developed for Members and priority actions implemented by 2015.	3.2.1.1 Standard methods for collection, storage, analysis and interpretation of pollution and waste management data are established and disseminated and are used by at least 6 PICT Members	<ul style="list-style-type: none"> <li>The extent to which standard methods for pollution and waste are finalised</li> </ul>	<ol style="list-style-type: none"> <li>Provide ongoing support to PICs to monitor the importation of asbestos and E-waste precursors (PacWaste)</li> <li>Provide technical support to facilitate standardised collection of national used oil information (GEFPAS)</li> <li>Provide technical advice and support to PICs in the development of coastal resource mapping</li> <li>Create and publish country waste profiles in consultation with Member countries (PacWaste)</li> </ol>	<table border="1"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total – 114,651</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><b>98,240</b></td> <td style="text-align: center;"><b>16,410</b></td> <td style="text-align: center;"><b>0</b></td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;">AUXB</td> <td colspan="2" style="text-align: center;">36,100</td> </tr> <tr> <td style="text-align: center;">EU</td> <td colspan="2" style="text-align: center;">49,067</td> </tr> <tr> <td style="text-align: center;">Prog. Support</td> <td colspan="2" style="text-align: center;">3,063</td> </tr> <tr> <td style="text-align: center;">NZXB</td> <td colspan="2" style="text-align: center;">21,217</td> </tr> <tr> <td style="text-align: center;">UNEP-GEF</td> <td colspan="2" style="text-align: center;">5,204</td> </tr> </table>	<b>Sub Total – 114,651</b>			Personnel Costs	Operating Costs	Capital Costs	<b>98,240</b>	<b>16,410</b>	<b>0</b>	Source of Funding			AUXB	36,100		EU	49,067		Prog. Support	3,063		NZXB	21,217		UNEP-GEF	5,204	
<b>Sub Total – 114,651</b>																															
Personnel Costs	Operating Costs	Capital Costs																													
<b>98,240</b>	<b>16,410</b>	<b>0</b>																													
Source of Funding																															
AUXB	36,100																														
EU	49,067																														
Prog. Support	3,063																														
NZXB	21,217																														
UNEP-GEF	5,204																														

## PRIORITY 3 - WASTE MANAGEMENT & POLLUTION CONTROL | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$																								
			<ol style="list-style-type: none"> <li>5. Coordinate the Waste and Pollution Management Donor Roundtable</li> <li>6. Provide support to PICs to complete their Country Maritime Profiles</li> <li>7. Provide on-going support to PICs in the implementation of the Waigani and Basel Conventions and chemical-related MEAs</li> <li>8. Provide technical support on national chemical inventory development</li> <li>9. Provide technical support to strengthen PICs capacity on the Global Harmonization System and chemical safety (GEFPAS)</li> </ol>																									
		<ul style="list-style-type: none"> <li>• The number of Members using the standard methods</li> </ul>	<ol style="list-style-type: none"> <li>1. Provide technical advice, support and training to four PICs in the use of standard methods for the management of hazardous wastes (GEF-PAS)</li> </ol>																									
	3.2.1.2 Increase in the number of relevant articles published in regional and international scientific journals, proceedings, and other publications	<ul style="list-style-type: none"> <li>• The number of Pacific waste/pollution articles published</li> </ul>	<ol style="list-style-type: none"> <li>1. Regularly update PacWaste, GEFPAS and WMPC sections of the SPREP website</li> <li>2. Produce, update, publish and disseminate communication materials related to the PacWaste and GEFPAS projects, and the WMPC Division</li> <li>3. Publish a minimum of four articles connected with hazardous waste management in the BCRC-China Newsletter</li> <li>4. Highlight waste and pollution management issues through the SPREP-Tok newsletter</li> <li>5. Publish and distribute two issues of the Waste Line newsletter</li> </ol>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total – 103,028</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><b>95,378</b></td> <td style="text-align: center;"><b>7,651</b></td> <td style="text-align: center;"><b>0</b></td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;">AUXB</td> <td colspan="2" style="text-align: right;">24,289</td> </tr> <tr> <td style="text-align: center;">EU</td> <td colspan="2" style="text-align: right;">68,741</td> </tr> <tr> <td style="text-align: center;">NZXB</td> <td colspan="2" style="text-align: right;">4,796</td> </tr> <tr> <td style="text-align: center;">UNEP-GEF</td> <td colspan="2" style="text-align: right;">5,204</td> </tr> </table>	<b>Sub Total – 103,028</b>			Personnel Costs	Operating costs	Capital Costs	<b>95,378</b>	<b>7,651</b>	<b>0</b>	Source of Funding			AUXB	24,289		EU	68,741		NZXB	4,796		UNEP-GEF	5,204	
<b>Sub Total – 103,028</b>																												
Personnel Costs	Operating costs	Capital Costs																										
<b>95,378</b>	<b>7,651</b>	<b>0</b>																										
Source of Funding																												
AUXB	24,289																											
EU	68,741																											
NZXB	4,796																											
UNEP-GEF	5,204																											
	3.2.1.3 By 2015, a regional overview of the status of waste and hazardous chemical management and pollution control issues published	<ul style="list-style-type: none"> <li>• The extent to which a regional overview of waste, chemical, and pollution control is finalised</li> </ul>	<ol style="list-style-type: none"> <li>1. Refine waste and pollution indicators through the Cleaner Pacific 2025 strategy and the PacWaste and GEFPAS projects</li> </ol>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total – 23,179</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><b>23,179</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;">AUXB</td> <td colspan="2" style="text-align: right;">18,383</td> </tr> <tr> <td style="text-align: center;">NZXB</td> <td colspan="2" style="text-align: right;">4,796</td> </tr> </table>	<b>Sub Total – 23,179</b>			Personnel Costs	Operating Costs	Capital Costs	<b>23,179</b>	<b>0</b>	<b>0</b>	Source of Funding			AUXB	18,383		NZXB	4,796							
<b>Sub Total – 23,179</b>																												
Personnel Costs	Operating Costs	Capital Costs																										
<b>23,179</b>	<b>0</b>	<b>0</b>																										
Source of Funding																												
AUXB	18,383																											
NZXB	4,796																											

## PRIORITY 3 - WASTE MANAGEMENT & POLLUTION CONTROL | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$				
<b>WMPC3: Capacity Building and Good Practice Guidance</b>								
<b>WMPC3.1 – Strategy Identify and address Members’ capacity gaps to enable implementation of waste and hazardous chemical management and pollution control activities by 2015</b>								
W3.3.1 Significantly enhanced capacity within Members to develop and implement waste and hazardous chemical management and pollution control programmes and activities by 2015	3.3.1.1 Baseline analysis of capacity for waste and hazardous chemical management and pollution prevention completed, in cooperation with existing work such as that of the Food and Agriculture Organization, in 2011 and reviewed in 2015	<ul style="list-style-type: none"> <li>The extent to which a baseline analysis of capacity for waste and hazardous chemical management is completed</li> </ul>	<ol style="list-style-type: none"> <li>Provide technical advice and support to six PICs to complete national hazardous waste management capacity assessments (GEFPAS)</li> <li>Complete baseline study on pesticide container generation rates for 14 PICs</li> </ol>	<b>Sub Total – 33,905</b>				
				Personnel Costs	Operating Costs	Capital Costs		
		<b>15,905</b>	<b>18,000</b>	<b>0</b>	<b>Source of Funding</b>			
					AUXB 5,906 NZXB 4,796 UNEP-GEF 23,204			
	3.3.1.2 At least one core regional activity that addresses fundamental capacity gaps is implemented by 2012	<ul style="list-style-type: none"> <li>The number of core regional activities addressing waste/pollution capacity gaps</li> </ul>	<ol style="list-style-type: none"> <li>Complete two waste management training activities in Fiji (GEFPAS)</li> <li>Complete oil management CBAs in 11 PICs (GEFPAS)</li> <li>National used oil legislation drafted in 11 PICs (GEFPAS)</li> <li>Provide technical support and training in 14 PICs for improved national management of chemicals and hazardous wastes (GEF-PAS)</li> <li>Provide technical advice and support to PICTs in carrying out port biological baseline surveys for high risk ports</li> <li>Provide technical assistance to implement outcomes of regional marine pollution conferences and meetings (ORRT, PMTA, PPA)</li> <li>Complete Feasibility and Cost Benefit Analysis on Fiji, Vanuatu and Tonga to determine the most cost effective used container decontamination and collection strategies</li> </ol>	<b>Sub Total – 673,329</b>				
				Personnel Costs	Operating Costs	Capital Costs		
				<b>10,980</b>	<b>662,350</b>	<b>0</b>	<b>Source of Funding</b>	
							AUXB 13,261 FAO-GEF 51,505 UNEP-GEF 608,564	
	3.3.1.3 By 2015, five models of good waste management and pollution-prevention practices identified and disseminated to all Members and at least one model replicated in selected Members	<ul style="list-style-type: none"> <li>The number of models of good waste and pollution practices disseminated</li> <li>The number of models replicated</li> </ul>	<ol style="list-style-type: none"> <li>Develop and disseminate best practice information for management of asbestos, E-waste, healthcare waste, chemicals, used oil, marine litter and mercury</li> <li>Provide technical support and assistance to four PICs in the replication of appropriate and relevant waste and pollution best practice models</li> </ol>	<b>Sub Total – 71,829</b>				
				Personnel Costs	Operating Costs	Capital Costs		
<b>40,156</b>				<b>31,673</b>	<b>0</b>	<b>Source of Funding</b>		
						AUXB 11,811 EU 57,134 Prog. Support 2,883		



## PRIORITY 3 - WASTE MANAGEMENT & POLLUTION CONTROL | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$																											
	3.3.1.4 Training in best practice waste and hazardous chemical management and pollution prevention guidelines made available to all Members through a dissemination programme	<ul style="list-style-type: none"> <li>The number of guidelines on best practice waste and hazardous chemicals management disseminated</li> </ul>	<ol style="list-style-type: none"> <li>Implement best practice training for improved management of asbestos (PacWaste)</li> <li>Implement best practice training for improved management of healthcare waste (PacWaste)</li> <li>Implement best practice training for improved management of E-waste (PacWaste)</li> <li>Implement one regional best practice training for improved shipping related marine pollution management</li> <li>Provide technical support to update NATPLANS in two PICTs</li> <li>Provide technical advice and support for the development of National Marine Pollution Response Strategies for Fiji, PNG, RMI and Tonga.</li> <li>Provide technical advice and support in the development and maintenance of National Marine Pollution Prevention Legislation (including shipping related invasive marine pests) in two PICTs</li> <li>Provide technical training to four PICs on the implementation of the Waigani and Basel Conventions as well as relevant chemical-related MEAs</li> <li>Complete best practice training on chemical inventory, laboratory management and enforcement of national chemical regulations in the context of chemicals and MEAs in 14 PICs (GEFPAS).</li> </ol>	<table border="1"> <tr> <td colspan="3" style="text-align: center;"><b>Sub total – 690,352</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><b>167,288</b></td> <td style="text-align: center;"><b>523,064</b></td> <td style="text-align: center;"><b>0</b></td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;"><b>AUXB</b></td> <td colspan="2" style="text-align: right;"><b>98,073</b></td> </tr> <tr> <td style="text-align: center;"><b>AUXX</b></td> <td colspan="2" style="text-align: right;"><b>16,940</b></td> </tr> <tr> <td style="text-align: center;"><b>EU</b></td> <td colspan="2" style="text-align: right;"><b>141,197</b></td> </tr> <tr> <td style="text-align: center;"><b>IMO</b></td> <td colspan="2" style="text-align: right;"><b>93,987</b></td> </tr> <tr> <td style="text-align: center;"><b>UNEP-GEF</b></td> <td colspan="2" style="text-align: right;"><b>340,155</b></td> </tr> </table>	<b>Sub total – 690,352</b>			Personnel Costs	Operating Costs	Capital Costs	<b>167,288</b>	<b>523,064</b>	<b>0</b>	Source of Funding			<b>AUXB</b>	<b>98,073</b>		<b>AUXX</b>	<b>16,940</b>		<b>EU</b>	<b>141,197</b>		<b>IMO</b>	<b>93,987</b>		<b>UNEP-GEF</b>	<b>340,155</b>	
<b>Sub total – 690,352</b>																															
Personnel Costs	Operating Costs	Capital Costs																													
<b>167,288</b>	<b>523,064</b>	<b>0</b>																													
Source of Funding																															
<b>AUXB</b>	<b>98,073</b>																														
<b>AUXX</b>	<b>16,940</b>																														
<b>EU</b>	<b>141,197</b>																														
<b>IMO</b>	<b>93,987</b>																														
<b>UNEP-GEF</b>	<b>340,155</b>																														
W3.3.2 Members are better equipped to prevent, prepare for, and respond to, ship-sourced marine pollution	3.3.2.1 Strategy for the Pacific Ocean Pollution Prevention Programme (PACPOL) 2010-2014 achieves its objectives	<ul style="list-style-type: none"> <li>The PACPOL objectives have been met in the end-of-strategy assessment</li> </ul>	<ol style="list-style-type: none"> <li>Develop Port Reception Facilities Plans for additional Pacific ports</li> <li>Complete procurement of oil spill response equipment for Fiji and implement training</li> </ol>	<table border="1"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total – 924,922</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><b>55,922</b></td> <td style="text-align: center;"><b>869,000</b></td> <td style="text-align: center;"><b>0</b></td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;"><b>AUXB</b></td> <td colspan="2" style="text-align: right;"><b>64,039</b></td> </tr> <tr> <td style="text-align: center;"><b>Prog. Support</b></td> <td colspan="2" style="text-align: right;"><b>2,883</b></td> </tr> <tr> <td style="text-align: center;"><b>NZXXB</b></td> <td colspan="2" style="text-align: right;"><b>858,000</b></td> </tr> </table>	<b>Sub Total – 924,922</b>			Personnel Costs	Operating Costs	Capital Costs	<b>55,922</b>	<b>869,000</b>	<b>0</b>	Source of Funding			<b>AUXB</b>	<b>64,039</b>		<b>Prog. Support</b>	<b>2,883</b>		<b>NZXXB</b>	<b>858,000</b>							
<b>Sub Total – 924,922</b>																															
Personnel Costs	Operating Costs	Capital Costs																													
<b>55,922</b>	<b>869,000</b>	<b>0</b>																													
Source of Funding																															
<b>AUXB</b>	<b>64,039</b>																														
<b>Prog. Support</b>	<b>2,883</b>																														
<b>NZXXB</b>	<b>858,000</b>																														

<b>TOTAL PRIORITY 3</b>	<b>Total Personnel</b>	<b>\$ 1,004,380</b>
	<b>Total Operating</b>	<b>\$3,954,568</b>
	<b>Total Capital</b>	<b>\$ 4,500</b>
	<b>OVERALL TOTAL</b>	<b>\$4,963,448</b>

**PRIORITY 3 - WASTE MANAGEMENT & POLLUTION CONTROL | 2016 G**

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AUXB	417,463
	EU	368,912
	NZXB	95,914
	Prog Support	18,022
	UNEP-GEF	104,069
Operating Costs:	AUXB	84,200
	AUXX	23,540
	NZXB	26,500
	NZXX	858,000
	EU	1,361,735
	FAO-GEF	51,505
	IMO	93,987
	SPC	142,000
	UNEP-GEF	1,307,624
	Unsecured	5,477
Capital Costs:	AUXB	3,000
	NZXB	1,500
SECURED FUNDING	4,957,971	
UNSECURED FUNDING	5,477	

BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY	AMOUNT
Cook Islands	193,282
Fiji	983,813
Federated States of Micronesia	105,538
French Polynesia	40,000
Kiribati	124,312
Republic of Marshall Islands	163,742
Nauru	185,296
New Caledonia	40,000
Niue	62,007
Papua New Guinea	122,998
Palau	46,397
Solomon Islands	120,159
Tonga	322,834
Tuvalu	40,329
Vanuatu	132,650
Wallis and Futuna	40,000
Samoa	41,409
Regional (includes Salaries)	2,198,682
TOTAL BUDGET	4,963,448

## STRATEGIC PRIORITY 4: ENVIRONMENTAL MONITORING AND GOVERNANCE

**Programme Goal:** By 2015, all Members will have the capacity to respond to develop and implement transparent and robust frameworks and processes for improved environmental governance, planning, monitoring and reporting, and the Secretariat will be producing regional State of Environment Assessments

### Strategic Context

The Environmental Monitoring and Governance (EMG) Division will provide cross-cutting support in the areas of capacity development; policy; legislation, compliance; planning, monitoring, reporting and access to finance, enabling countries to meet Multilateral Environmental Agreements (MEA) obligations and sustainable development goals. The main vehicle for delivery of activities is the EU funded ACP MEAs Project Phase 2 and the Biodiversity and Protected Area Management Programme (BIOPAMA). Key activities include:

- Use the regional EIA Guidelines to develop and trial the EIA training manual in 3 pilot countries.
- The 3 pilot countries to deliver in-country training in Palau, Niue, and FSM.
- Work with Pacific Region Infrastructure Facility on environmental safeguards to ensure consistency with the regional EIA Guidelines
- To organize a regional inception workshop for the GEF Nagoya Protocol – Access and benefit Sharing (ABS) Capacity Building Project
- To conduct gap analysis for ABS policies and legislation in PICs and prepare an ABS regional framework
- To complete regional review of enforcement and compliance with national environmental laws
- To update 4 remaining national reviews of environmental law that were conducted in the early 2000 and publish all 14 national reviews
- To conduct negotiations training at CMS/CBD pre-COP workshop
- Complete implementation of the GEF Project on “Enhancing Capacity to Develop Global and Regional Environmental Projects in the Pacific” to enable GEF Implementing Agency certification.
- Follow up on submission of GEF Regional Project Document for 'Building National and Regional Capacity to Implement MEAs by Strengthening Planning, State of the Environment Assessments and Reporting for Pacific Islands' to GEF October-November 2015.
- Support National Planning and Prioritization for GEF-6.
- Through the SPREP GEF Advisory Group, facilitate the implementation of GEF projects and GEF-6 PIFs formulation for SPREP regional projects.
- Complete National Environmental Management Strategy (NEMS) formulation in Marshall Islands

- Start NEMS formulation in Niue, Palau and Federated States of Micronesia
- Integrate NEMS into National Sustainable Development Strategy (NSDS) through active participation in the “NSDS Support Partnership.”
- Continue to provide regional leadership in facilitating sustainable development through role as Co-chair of the CROP Sustainable Development Working Group (SDWG).
- Continue to integrate gender indicators from SPC’s National Minimum Development Indicators (NMDI) Database into SPREP’s National Minimum Environment Indicators (NMEI) Database
- Continue to address gender issues as part of NEMS formulation
- All ACP MEAs Capacity Building Project activities are carried out as national activities to build national capacity. This includes EIA training, NEMS formulation and national SoE reports
- Establish regional network of environmental assessment and planning professionals and link to the NZAIA and other relevant professional networks.
- Website framework developed for the Pacific Network for Environmental Assessment Practitioners
- All EMG activities implemented through the ACP MEAs project address identified capacity gaps.
- Finalise SoEs for Marshall Islands and start SoE for Palau and Tonga
- SPREP On-line GIS system promoted and enhanced.
- Update Protected Areas data and information for Solomon islands, PNG, Tuvalu, Cook Islands, Palau

Support for the delivery of the outputs under this Programme will be provided by:

Under Recruitment	Director – Environmental Monitoring & Governance
Clark PETERU	Legal Adviser
Meapelo MAIAI	GEF Support Adviser
Jope DAVETANIVALU	Planning and Capacity Development Adviser
Paul ANDERSON	Environmental Monitoring and Reporting Officer
Melanie BRADLEY	Environment Planning Officer
Anama Solofa	BIOPAMA Project Officer
Ryan WRIGHT	Spatial Planning Officer
Kilom ISHIGURO	Spatial Data Technician
Pauline Fruean	Secretary to Director/Divisional Assistant
Vacant (unfunded)	Sustainable Development Adviser

## PRIORITY 4 - ENVIRONMENTAL & MONITORING GOVERNANCE | 2016 G

**Component:** EMG1 – ENABLING FRAMEOWRKS

**GOAL:** Strengthen national frameworks, policies and processes for – and implementation of – environmental governance including Environmental Impact Assessment (EIA) monitoring and reporting, and related institutional arrangements

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$																								
<b>EMG1</b> <b>Enabling Frameworks</b> <b>EMG1.1 STRATEGY:</b> <b>Strengthen national frameworks, policies and processes for – and implementation of – environmental governance including Environmental Impact Assessment (EIA), monitoring and reporting, and related institutional arrangements</b>																												
<b>E4.1.1</b> Formalised adoption and utilization of Strategic Environmental Assessment (SEA) and Integrated Environmental Assessment (IEA) as key planning tools in all countries.	4.1.1.1 By 2016, Pacific-related models for regulatory framework including EIA, IEA, and SEA developed	<ul style="list-style-type: none"> <li>The number of regulatory framework models (EIA, IEA, and SEA) developed</li> </ul>	1. Develop and trial the EIA guideline training manual. 2. Deliver in-country training in Palau, Niue, and FSM. 3. Work with Pacific Region Infrastructure Facility on environmental safeguards.	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub total – 188,052</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><b>133,322</b></td> <td style="text-align: center;"><b>54,730</b></td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;"><b>AUXB</b></td> <td style="text-align: center;"><b>39,082</b></td> <td></td> </tr> <tr> <td style="text-align: center;"><b>NZXB</b></td> <td style="text-align: center;"><b>118,364</b></td> <td></td> </tr> <tr> <td style="text-align: center;"><b>Programme Support</b></td> <td style="text-align: center;"><b>5,406</b></td> <td></td> </tr> <tr> <td style="text-align: center;"><b>UNEP-EC</b></td> <td style="text-align: center;"><b>25,200</b></td> <td></td> </tr> </table>	<b>Sub total – 188,052</b>			Personnel Costs	Operating Costs	Capital Costs	<b>133,322</b>	<b>54,730</b>	-	Source of Funding			<b>AUXB</b>	<b>39,082</b>		<b>NZXB</b>	<b>118,364</b>		<b>Programme Support</b>	<b>5,406</b>		<b>UNEP-EC</b>	<b>25,200</b>	
	<b>Sub total – 188,052</b>																											
	Personnel Costs	Operating Costs	Capital Costs																									
	<b>133,322</b>	<b>54,730</b>	-																									
	Source of Funding																											
	<b>AUXB</b>	<b>39,082</b>																										
	<b>NZXB</b>	<b>118,364</b>																										
	<b>Programme Support</b>	<b>5,406</b>																										
	<b>UNEP-EC</b>	<b>25,200</b>																										
	4.1.1.2 By 2015, integrated framework of enabling policies and regulations based on models in place in at least five PICT Members	<ul style="list-style-type: none"> <li>The number of Members that have put in place integrated regulatory frameworks based on the Pacific models</li> </ul>	1. To organize an ABS inception workshop 2. To prepare a regional ABS regional framework	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total – 12,876</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>12,876</b></td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> </table>	<b>Sub Total – 12,876</b>			Personnel Costs	Operating Costs	Capital Costs	<b>0</b>	<b>12,876</b>	-	Source of Funding														
<b>Sub Total – 12,876</b>																												
Personnel Costs		Operating Costs	Capital Costs																									
<b>0</b>	<b>12,876</b>	-																										
Source of Funding																												
<ul style="list-style-type: none"> <li>Level of compliance with national environment laws</li> </ul>	1. To complete a regional review of enforcement and compliance with national environmental laws	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;"><b>NZXB</b></td> <td style="text-align: center;"><b>6,156</b></td> </tr> <tr> <td style="text-align: center;"><b>UNEP-EC</b></td> <td style="text-align: center;"><b>6,720</b></td> </tr> </table>	<b>NZXB</b>	<b>6,156</b>	<b>UNEP-EC</b>	<b>6,720</b>																						
<b>NZXB</b>	<b>6,156</b>																											
<b>UNEP-EC</b>	<b>6,720</b>																											
4.1.1.3 By 2015, needs analysis conducted in the region by means of a survey to ensure that all significant issues are canvassed	<ul style="list-style-type: none"> <li>The completion of a needs analysis survey</li> </ul>	1. Activity completed through the NCSA Regional Synthesis Report and findings incorporated in ACP MEA phase 2 and GEF Capacity Building Project Document	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total -- -0</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> </table>	<b>Sub Total -- -0</b>			Personnel Costs	Operating Costs	Capital Costs	-	-	-	Source of Funding															
<b>Sub Total -- -0</b>																												
Personnel Costs	Operating Costs	Capital Costs																										
-	-	-																										
Source of Funding																												

## PRIORITY 4 - ENVIRONMENTAL & MONITORING GOVERNANCE | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$																					
<b>EMG1.2 STRATEGY: Staged 5-year strategy for strengthening environmental legislation at the national level, with a specific focus on adaptation and mitigation measures concerning climate change</b>																									
E4.1.2  Members have passed key legislation in order to meet obligations of major Multilateral Environmental Agreements (MEAs) and national environmental priorities.	4.1.2.1  By 2015, national reviews of environmental law that were conducted in the 1990s are updated and published	<ul style="list-style-type: none"> <li>The number of Members whose environmental law review have been updated</li> </ul>	<ol style="list-style-type: none"> <li>To update 4 remaining national reviews of environmental law that were conducted in the early 2000</li> <li>To publish all 14 reviews</li> </ol>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total –27,517</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><b>17,475</b></td> <td style="text-align: center;"><b>10,042</b></td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;"><b>NZXB</b></td> <td colspan="2" style="text-align: center;"><b>18,557</b></td> </tr> <tr> <td style="text-align: center;"><b>UNEP-EC</b></td> <td colspan="2" style="text-align: center;"><b>8,960</b></td> </tr> </table>	<b>Sub Total –27,517</b>			Personnel Costs	Operating Costs	Capital Costs	<b>17,475</b>	<b>10,042</b>	-	Source of Funding			<b>NZXB</b>	<b>18,557</b>		<b>UNEP-EC</b>	<b>8,960</b>				
	<b>Sub Total –27,517</b>																								
	Personnel Costs	Operating Costs	Capital Costs																						
	<b>17,475</b>	<b>10,042</b>	-																						
	Source of Funding																								
	<b>NZXB</b>	<b>18,557</b>																							
	<b>UNEP-EC</b>	<b>8,960</b>																							
	4.1.2.2  National legislation in place and officers trained to implement MEA obligations (such as CITES law enforcement and awareness materials)	<ul style="list-style-type: none"> <li>The number of Members with legislation to implement MEA obligations</li> <li>The number of Members with officers trained to implement MEA obligations</li> </ul>	<ol style="list-style-type: none"> <li>To conduct negotiations training at CMS/CBD pre-COP workshop</li> <li>To conduct gap analysis for ABS policies and legislation in PICs</li> </ol>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total – 216,844</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital costs</td> </tr> <tr> <td style="text-align: center;"><b>43,298</b></td> <td style="text-align: center;"><b>170,546</b></td> <td style="text-align: center;"><b>3,000</b></td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;"><b>NZXB</b></td> <td colspan="2" style="text-align: center;"><b>55,921</b></td> </tr> <tr> <td style="text-align: center;"><b>Prog. Support</b></td> <td colspan="2" style="text-align: center;"><b>2,523</b></td> </tr> <tr> <td style="text-align: center;"><b>UNEP</b></td> <td colspan="2" style="text-align: center;"><b>158,400</b></td> </tr> </table>	<b>Sub Total – 216,844</b>			Personnel Costs	Operating Costs	Capital costs	<b>43,298</b>	<b>170,546</b>	<b>3,000</b>	Source of Funding			<b>NZXB</b>	<b>55,921</b>		<b>Prog. Support</b>	<b>2,523</b>		<b>UNEP</b>	<b>158,400</b>	
	<b>Sub Total – 216,844</b>																								
Personnel Costs	Operating Costs	Capital costs																							
<b>43,298</b>	<b>170,546</b>	<b>3,000</b>																							
Source of Funding																									
<b>NZXB</b>	<b>55,921</b>																								
<b>Prog. Support</b>	<b>2,523</b>																								
<b>UNEP</b>	<b>158,400</b>																								
4.1.2.3  MEA signatories in the region propose further priorities for support from MEA conferences of parties or potential donors	<ul style="list-style-type: none"> <li>The number of proposals from PIC MEA signatories for priorities for future support</li> </ul>	<ol style="list-style-type: none"> <li>Complete implementation of the GEF Project on Enhancing Capacity to Develop Global and Regional Environmental Projects in the Pacific.</li> <li>Submitted the Regional Project Document for 'Building National and Regional Capacity to Implement MEAs by Strengthening Planning, State of the Environment Assessments and Reporting for Pacific Islands' to GEF October-November 2015 and follow-up in 2016.</li> <li>Support National Planning and Prioritization for GEF-6.</li> <li>Through the SPREP GEF Advisory Group, facilitate the implementation of GEF projects and GEF-6 PIFs formulation for SPREP regional projects.</li> </ol>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total – 685,253</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><b>141,727</b></td> <td style="text-align: center;"><b>543,526</b></td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;"><b>AUXB</b></td> <td colspan="2" style="text-align: center;"><b>168,245</b></td> </tr> <tr> <td style="text-align: center;"><b>UNDP-GEF</b></td> <td colspan="2" style="text-align: center;"><b>514,486</b></td> </tr> <tr> <td style="text-align: center;"><b>Prog. Support</b></td> <td colspan="2" style="text-align: center;"><b>2,523</b></td> </tr> </table>	<b>Sub Total – 685,253</b>			Personnel Costs	Operating Costs	Capital Costs	<b>141,727</b>	<b>543,526</b>	-	Source of Funding			<b>AUXB</b>	<b>168,245</b>		<b>UNDP-GEF</b>	<b>514,486</b>		<b>Prog. Support</b>	<b>2,523</b>		
<b>Sub Total – 685,253</b>																									
Personnel Costs	Operating Costs	Capital Costs																							
<b>141,727</b>	<b>543,526</b>	-																							
Source of Funding																									
<b>AUXB</b>	<b>168,245</b>																								
<b>UNDP-GEF</b>	<b>514,486</b>																								
<b>Prog. Support</b>	<b>2,523</b>																								

## PRIORITY 4 - ENVIRONMENTAL & MONITORING GOVERNANCE | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$																											
<b>EMG2</b> <b>EMG 2.1 STRATEGY:</b> <b>Mainstreaming</b> <b>Support mainstreaming of environmental governance policies and initiatives related to climate change, sustainable biodiversity and ecosystem management, invasive species, and waste management across the programmes and in national development and budgetary planning processes.</b>																															
E4.2.1 Increased engagement of economic and social sectors, national research and education institutions in environmental planning.	4.2.1.1 All key economic sectors, research and education institutions in at least five PICT Members are engaged in national environmental planning	<ul style="list-style-type: none"> <li>The number of Members with economic, research, and education sectors engaged in environmental planning</li> </ul>	Covered in 4.2.1.2	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total – 0</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td colspan="3" style="text-align: center;"> </td> </tr> </table>	<b>Sub Total – 0</b>			Personnel Costs	Operating Costs	Capital Costs	-	-	-	Source of Funding																	
	<b>Sub Total – 0</b>																														
	Personnel Costs	Operating Costs	Capital Costs																												
	-	-	-																												
	Source of Funding																														
	4.2.1.2 By 2015, regionally agreed priorities for international targets in MEAs, Millennium Development Goals and other international frameworks are mainstreamed in national policy and strategies by at least five Members	<ul style="list-style-type: none"> <li>The number of Members that include regionally agreed priorities for international targets in their national policy and strategies</li> </ul>	<ol style="list-style-type: none"> <li>Complete National Environment Management Strategy (NEMS) formulation for Marshal Islands.</li> <li>Start NEMS formulation for Niue, Palau and FSM.</li> <li>Integrate NEMS into NSDS through NSDS CROP Partnership.</li> <li>4. Chair SDWG</li> </ol>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub total – 303,471</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><b>208,078</b></td> <td style="text-align: center;"><b>95,393</b></td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;"><b>AUXB</b></td> <td style="text-align: center;"><b>262,434</b></td> <td></td> </tr> <tr> <td style="text-align: center;"><b>UNEP-EC</b></td> <td style="text-align: center;"><b>24,612</b></td> <td></td> </tr> <tr> <td style="text-align: center;"><b>UNEP</b></td> <td style="text-align: center;"><b>10,752</b></td> <td></td> </tr> <tr> <td style="text-align: center;"><b>Prog. Support</b></td> <td style="text-align: center;"><b>2,523</b></td> <td></td> </tr> <tr> <td style="text-align: center;"><b>Unsecured</b></td> <td style="text-align: center;"><b>3,150</b></td> <td></td> </tr> </table>	<b>Sub total – 303,471</b>			Personnel Costs	Operating Costs	Capital Costs	<b>208,078</b>	<b>95,393</b>	-	Source of Funding			<b>AUXB</b>	<b>262,434</b>		<b>UNEP-EC</b>	<b>24,612</b>		<b>UNEP</b>	<b>10,752</b>		<b>Prog. Support</b>	<b>2,523</b>		<b>Unsecured</b>	<b>3,150</b>	
	<b>Sub total – 303,471</b>																														
	Personnel Costs	Operating Costs	Capital Costs																												
	<b>208,078</b>	<b>95,393</b>	-																												
Source of Funding																															
<b>AUXB</b>	<b>262,434</b>																														
<b>UNEP-EC</b>	<b>24,612</b>																														
<b>UNEP</b>	<b>10,752</b>																														
<b>Prog. Support</b>	<b>2,523</b>																														
<b>Unsecured</b>	<b>3,150</b>																														
4.2.1.3 Gender issues are factored into environmental planning	<ul style="list-style-type: none"> <li>Evidence that gender issues are factored into environmental planning</li> </ul>	<ol style="list-style-type: none"> <li>Integrate gender indicators from NMDI into NMEI</li> <li>2. Address gender issues as part of NEMS formulation in 4.2.1.2</li> </ol>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total - 0</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td colspan="3" style="text-align: center;"> </td> </tr> </table>	<b>Sub Total - 0</b>			Personnel Costs	Operating Costs	Capital Costs	-	-	-	Source of Funding																		
<b>Sub Total - 0</b>																															
Personnel Costs	Operating Costs	Capital Costs																													
-	-	-																													
Source of Funding																															

## PRIORITY 4 - ENVIRONMENTAL & MONITORING GOVERNANCE | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$															
<b>EMG3: Building Capacity</b> <b>EMG 3.1 STRATEGY: Strengthen capacity at the national and regional levels to implement effective environmental monitoring and assessment processes for EIA, SEA, and IEA, and for reporting on the State of the Environment</b>																			
E4.3.1  Strengthened national and regional capacity (both technical and human resources) for monitoring and reporting on the SoE on a regular basis.	4.3.1.1  By 2015, a standardised regional programme and guideline for training and development of human resources with technical competencies for environmental monitoring, assessment, and reporting developed and tested	<ul style="list-style-type: none"> <li>The date on which a regional environmental monitoring training programme is finalised</li> </ul>	<ol style="list-style-type: none"> <li>GEF Regional Project to Build National and Regional Capacity to Implement MEAs designed to address 4.3.1.1.</li> <li>Project submitted for approval to the GEF Council Meeting in October-November 2015.</li> </ol>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total - 0</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td colspan="3" style="height: 20px;"></td> </tr> </table>	<b>Sub Total - 0</b>			Personnel Costs	Operating Costs	Capital Costs	-	-	-	Source of Funding					
	<b>Sub Total - 0</b>																		
	Personnel Costs	Operating Costs	Capital Costs																
-	-	-																	
Source of Funding																			
4.3.1.2  By 2015, environment monitoring training programme is established, and 'train-the-trainer' courses delivered, in at least nine PICT Members	<ul style="list-style-type: none"> <li>The number of Members in which environmental monitoring training has been established</li> </ul>	Addressed in 4.3.1.1	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total - 0</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td colspan="3" style="height: 20px;"></td> </tr> </table>	<b>Sub Total - 0</b>			Personnel Costs	Operating Costs	Capital Costs	-	-	-	Source of Funding						
<b>Sub Total - 0</b>																			
Personnel Costs	Operating Costs	Capital Costs																	
-	-	-																	
Source of Funding																			
4.3.1.3  By 2015, a network for environmental assessment and planning professionals in the Pacific established	<ul style="list-style-type: none"> <li>The number of environmental assessment and planning professionals that have subscribed to a network</li> </ul>	<ol style="list-style-type: none"> <li>Establish regional network of environmental assessment and planning professionals and link to the NZAIA and other relevant professional networks. This will be carried out in conjunction with 4.1.1.1 and 4.2.1.2</li> <li>Website framework developed for the Pacific Network for Environmental Assessment Practitioners</li> </ol>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total - 0</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td colspan="3" style="height: 20px;"></td> </tr> </table>	<b>Sub Total - 0</b>			Personnel Costs	Operating Costs	Capital Costs	-	-	-	Source of Funding						
<b>Sub Total - 0</b>																			
Personnel Costs	Operating Costs	Capital Costs																	
-	-	-																	
Source of Funding																			
E.4.3.2  National capacity to implement national policy frameworks/ legislation is strengthened.	4.3.2.1  By 2015, capacity needs assessments completed and action taken to fill gaps	<ul style="list-style-type: none"> <li>The proportion of capacity gaps that are being addressed</li> </ul>	<ol style="list-style-type: none"> <li>All EMG activities implemented through the ACP MEAs project address identified capacity gaps. GEF Regional Project to Build National and Regional Capacity to Implement MEAs designed to continue this approach.</li> </ol> <p style="text-align: center;">Addressed through 4.3.1.1</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total - 0</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td colspan="3" style="height: 20px;"></td> </tr> </table>	<b>Sub Total - 0</b>			Personnel Costs	Operating Costs	Capital Costs	-	-	-	Source of Funding					
<b>Sub Total - 0</b>																			
Personnel Costs	Operating Costs	Capital Costs																	
-	-	-																	
Source of Funding																			

## PRIORITY 4 - ENVIRONMENTAL & MONITORING GOVERNANCE | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$																					
<b>EMG4. Monitoring and Reporting</b> <b>EMG4.1 STRATEGY: Develop national and regional priority environmental indicators and a regionally appropriate State of the Environment (SoE) reporting programme</b>																									
E4.4.1 Standardised regional and national State of the Environment reporting system measuring environmental baselines and changes developed and widely utilized.	4.4.1.1 By 2015, a framework for conducting regular regional SoE assessment and reporting together with data access and sharing arrangements established	<ul style="list-style-type: none"> <li>The date by which a regional SoE framework is established</li> </ul>	1. Finalise SoEs for RMI 2. Start SoE for Palau and Tonga 3. SPREP On-line GIS system promoted and enhanced. 4. Update Protected Areas data and information for Solomon islands, PNG, Tuvalu, Cook Islands, Palau	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total – 342,044</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><b>210,970</b></td> <td style="text-align: center;"><b>128,574</b></td> <td style="text-align: center;"><b>2,500</b></td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;">AUXB</td> <td style="text-align: center;">26,525</td> <td></td> </tr> <tr> <td style="text-align: center;">IUCN</td> <td style="text-align: center;">140,728</td> <td></td> </tr> <tr> <td style="text-align: center;">UNEP-EC Prog. Support</td> <td style="text-align: center;">169,746 5,046</td> <td></td> </tr> </table>	<b>Sub Total – 342,044</b>			Personnel Costs	Operating Costs	Capital Costs	<b>210,970</b>	<b>128,574</b>	<b>2,500</b>	Source of Funding			AUXB	26,525		IUCN	140,728		UNEP-EC Prog. Support	169,746 5,046	
	<b>Sub Total – 342,044</b>																								
	Personnel Costs	Operating Costs	Capital Costs																						
	<b>210,970</b>	<b>128,574</b>	<b>2,500</b>																						
Source of Funding																									
AUXB	26,525																								
IUCN	140,728																								
UNEP-EC Prog. Support	169,746 5,046																								
4.4.1.2 Baseline of key regional environmental indicators established, including headline indicators for climate change, biodiversity and waste and pollution, regular monitoring implemented, and a 2015 report on regional biodiversity status produced	<ul style="list-style-type: none"> <li>The date by which the baseline of key environmental indicators is finalised</li> </ul>	Covered in 4.4.1.1	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total - 0</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td></td> <td></td> <td></td> </tr> </table>	<b>Sub Total - 0</b>			Personnel Costs	Operating costs	Capital Costs	-	-	-	Source of Funding												
<b>Sub Total - 0</b>																									
Personnel Costs	Operating costs	Capital Costs																							
-	-	-																							
Source of Funding																									
4.4.1.3 By 2015, a first report on the region's SoE developed and disseminated	<ul style="list-style-type: none"> <li>The number of members that have provided input on SoE indicators</li> </ul>	Covered in 4.4.1.1	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total - 0</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">-0</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td></td> <td></td> <td></td> </tr> </table>	<b>Sub Total - 0</b>			Personnel Costs	Operating Costs	Capital Costs	-0	-	-	Source of Funding												
<b>Sub Total - 0</b>																									
Personnel Costs	Operating Costs	Capital Costs																							
-0	-	-																							
Source of Funding																									
4.4.1.4 By 2015, national and regional database systems for environmental inventories and monitoring established	<ul style="list-style-type: none"> <li>The extent to which national and regional inventory systems are finalized</li> </ul>	Covered in 4.4.1.1	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;"><b>Sub Total - 0</b></td> </tr> <tr> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td></td> <td></td> <td></td> </tr> </table>	<b>Sub Total - 0</b>			Operating Costs	Operating Costs	Capital Costs	-	-	-	Source of Funding												
<b>Sub Total - 0</b>																									
Operating Costs	Operating Costs	Capital Costs																							
-	-	-																							
Source of Funding																									



## PRIORITY 4 - ENVIRONMENTAL & MONITORING GOVERNANCE | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$		
	4.4.1.5 By 2015, procedures for data and information management and reporting established	<ul style="list-style-type: none"> <li>The number of Members with data management procedures in place</li> </ul>	Covered in 4.4.1.1	<b>Sub total - 0</b>		
				Personnel Costs	Operating costs	Capital Costs
				-	-	-
				Source of Funding		
	4.4.1.6 By 2015, at least five PICT Members have produced national SoE reports	<ul style="list-style-type: none"> <li>The number of Members that have produced SoE reports</li> </ul>	Covered in 4.4.1.1	<b>Sub Total - 0</b>		
				Personnel Costs	Operating Costs	Capital Costs
				-	-	-
				Source of Funding		

<b>TOTAL PRIORITY 4</b>	<b>Total Personnel</b>	<b>\$ 754,870</b>
	<b>Total Operating</b>	<b>\$1,015,686</b>
	<b>Total Capital</b>	<b>\$5,500</b>
	<b>OVERALL TOTAL</b>	<b><u>\$1,776,056</u></b>

<b>BUDGET ESTIMATES US\$</b>	<b>SOURCE OF FUNDING</b>	
Personnel Costs:	AUXB	406,650
	IUCN	81,220
	NZXB	150,800
	Prog Support	18,021
	UNEP-EC	98,180
Operating Costs:	AUXB	89,635
	IUCN	59,508
	NZXB	45,198
	UNDP GEF	514,486
	UNEP-EC	134,558
	UNEP	169,152
	Unsecured	3,150
Capital Costs:	NZXB	3,000
	UNEP-EC	2,500
SECURED FUNDING	1,772,906	
UNSECURED FUNDING	3,150	

<b>BUDGET ESTIMATES ALLOCATION BY MEMBER COUNTRY</b>	<b>AMOUNT</b>
Fiji	3,000
Federated States of Micronesia	16,050
Kiribati	11,300
Republic of Marshall Islands	29,325
Niue	18,300
Palau	45,800
Tonga	21,400
Tuvalu	7,300
Vanuatu	9,360
Regional (includes salaries)	1,614,221
<b>TOTAL BUDGET</b>	<b>1,776,056</b>

**STRATEGIC PRIORITY 5: CORPORATE SERVICES**

**GOAL: To ensure effective functioning of the Secretariat and the efficient delivery of services to all Members**

**Strategic Context**

The focus of the Executive and Corporate Services is to ensure that SPREP continues to be an effective and efficient organization through the provision of support services in finance, human resources and administration, information technology, communications and outreach, publications, education and information services in order to achieve Members priorities pursuant to the SPREP Strategic Plan 2011-2015.

This includes support to the priority areas of: climate change, biodiversity an ecosystem management, waste and pollution management, and environmental governance and monitoring.

Internal systems and processes have been strengthened through the introduction of new online HR and Finance platforms which streamline processes, improve efficiency and reduce the use of paper.

Support for the delivery of outputs under the Executive management and corporate services will be provided by the following staff:

<u>Name</u>	<u>Position</u>
Vacant	Director General
Kosi LATU	Deputy Director General
Rosanna GALUVAO AH-CHING	Executive Assistant to the Director General
Apiseta ETI	Executive Assistant to the Deputy Director General
Audrey BROWN-PEREIRA	Executive Officer
Selesitina MENI-RETI	Internal Auditor
Moriana PHILLIP	SPREP Technical Expert (Water Sector) - Republic of Marshall Islands
Simpson Abraham	SPREP Solid Waste Management Expert - FSM
<i>Unfunded</i>	Strategic Planner / Donor Liaison Officer
Simon WILSON	Monitoring and Evaluation Adviser
Christian SLAVEN	Information Technology Manager
Epeli TAGI	IT Network and Systems Support Engineer

Billy CHAN TING	Web Applications Developer Specialist
Ainsof SO'O	Systems Developer & Analyst
Under recruitment	Communications & Outreach Adviser
Nanette WOONTON	Media and Public Relations Officer
Miraneta WILLIAMS-HAZELMAN	Information Resource Centre & Archives Manager
Angelica SALELE	Information Management Officer
Lupe SILULU	Records & Archives Officer
Emma Arasi	Records & Archives Assistant
Alofa TU'UAA	Finance and Administration Adviser
Makereta KAURASI-MANUELI	Financial Accountant
vacant	Project Accountant
Maraea SLADE-POGI	Accounting & Administration Officer
Vacant	Conference and Travel Officer
Leilani CHAN TUNG	Finance Officer
Rachel LEVI	Finance Officer
Penina MATATUMUA	Finance Officer
Sabrina REUPENA	Finance Officer
Reuben TAMANIKAIYAROI	Finance Officer
Elama TOFILAU	Finance Assistant
Lawrence WARNER	Property Services Officer
Faamanatu SITITI	Driver/Clerk
Tologauvale LEAULA	Cleaner/Teaperson
Amosa TO'OTO'O	Cleaner/Teaperson
Tagiilima ENELE	Groundsman
Simeamativa LEOTA-VAAI	Human Resources Adviser
Luana CHAN-JAMIESON	Human Resources Officer
Christine PURCELL	Assistant Human Resources Officer
Jolynn MANAGREVE-FEPULEAI	Assistant Human Resources Officer
Monica TUPAI	Corporate Services Assistant

Strategic Priority 5: Corporate Services

Goal: All crosscutting services for the secretariat are aligned with the goals of the 4 priority areas of the strategic plan

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$																								
<b>Component: 5.1 – Executive Management</b>																												
<b>CS1.1 – Strategy: Support Members through the effective delivery of services</b>																												
C5.1.1 The Secretariat to be effectively led and commanding sufficient financial and human resources to deliver on the strategic priorities of the 2011-2015 plan	5.1.1.1 Assess the effective delivery of corporate services to ensure that the Secretariat can achieve the priorities of the 2011- 2015 Strategic Plan	<ul style="list-style-type: none"> <li>The Secretariat is well resourced and supported resulting in the achievement of the strategic priorities of the 2011-2015 Plan</li> <li>Establishment of the Internal Audit Unit to improve Governance processes in serving the member countries</li> </ul>	<ol style="list-style-type: none"> <li>Undertake wide and effective consultation with Members, partners and staff on the development of the new Strategic Plan for SPREP.</li> <li>The new Strategic Plan reflects the priorities of SPREP Members and is submitted for adoption at the 27th SPREP meeting</li> <li>Governance functions of SPREP are further strengthened including monitoring and evaluation, risk management, and financial management</li> </ol>	<table border="1"> <tr> <td colspan="3"><b>Sub Total – 1,723,711</b></td> </tr> <tr> <td>Personnel Costs</td> <td>Operating Costs</td> <td>Capital Costs</td> </tr> <tr> <td><b>1,037,730</b></td> <td><b>680,981</b></td> <td><b>5,000</b></td> </tr> <tr> <td colspan="3">Source Funding</td> </tr> <tr> <td>AUXB</td> <td>307,291</td> <td></td> </tr> <tr> <td>Core</td> <td>1,069,820</td> <td></td> </tr> <tr> <td>NZXB</td> <td>46,600</td> <td></td> </tr> <tr> <td>Unsecured</td> <td>300,000</td> <td></td> </tr> </table>	<b>Sub Total – 1,723,711</b>			Personnel Costs	Operating Costs	Capital Costs	<b>1,037,730</b>	<b>680,981</b>	<b>5,000</b>	Source Funding			AUXB	307,291		Core	1,069,820		NZXB	46,600		Unsecured	300,000	
	<b>Sub Total – 1,723,711</b>																											
	Personnel Costs	Operating Costs	Capital Costs																									
	<b>1,037,730</b>	<b>680,981</b>	<b>5,000</b>																									
Source Funding																												
AUXB	307,291																											
Core	1,069,820																											
NZXB	46,600																											
Unsecured	300,000																											
5.1.2.1 Ensure the effective planning and servicing of the SPREP meeting and other related high level meetings for which SPREP is responsible for.	<ul style="list-style-type: none"> <li>Annual SPREP meeting is conducted in a professional manner, and all members are able to attend and participate</li> </ul>	<ol style="list-style-type: none"> <li>Provision of all relevant documentation to Members ahead of the 27th SPREP Meeting.</li> <li>SPREP Meeting report was published and printed both in print and electronic form in English and French and distributed on time to Members</li> <li>2015 Annual Report is produced in a very high standard and circulated to Members in time for the 27<sup>th</sup> SPREP Meeting.</li> </ol>																										
5.1.3.1 Ensure effective and regular consultation with Members	<ul style="list-style-type: none"> <li>Members are consulted and informed of important decisions</li> <li>Involvement of the TROIKA members to be part of the Audit Committee ensuring effective consultation with members</li> </ul>	<ol style="list-style-type: none"> <li>Implement 2016 Audit plan</li> <li>Service the Audit Committee by arranging for two meetings during the year and reporting on its activities to the Secretariat.</li> </ol>																										
5.1.4.1 Ensure that the internal Audit unit effectively service the Audit Committee and implement Annual Audit plan.	<ul style="list-style-type: none"> <li>New Risk Management for the Secretariat completed</li> <li>The Secretariat management is provided with professional advice to improve effectiveness of risk management, internal control and governance processes.</li> </ul>	<ol style="list-style-type: none"> <li>Provide technical advice and assistance to management on internal controls and Risk management issues</li> <li>Monitor fraud policy and its implementation</li> </ol>																										

## PRIORITY 5 - CORPORATE SERVICES | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$																					
<b>Component: 5.2 – Information and Communications</b>																									
<b>Sub-Component : 5.2.1 – Information Technology and Communications</b>																									
C5.2.1a Secure and useable information and communication systems provided	5.2.1.1 Corporate and programme database managed	<ul style="list-style-type: none"> <li>Corporate programme databases are available to users, are regularly maintained on an appropriate and stable technical platform</li> </ul>	<ol style="list-style-type: none"> <li>Review and Upgrade SPREP website</li> <li>provide technical advice and assistance to implementing Employee Connect and HR products</li> <li>provide advice and support on enhancing the Financial system(TechOne)</li> <li>Complete development of the Project Management Information System</li> <li>provide technical advice and support to regional projects</li> <li>Provide advice and support to the Knowledge Management Working Group</li> <li>Ongoing development and upgrade of corporate information systems</li> </ol>	<b>Sub Total – 1,006,908</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Personnel Costs</th> <th style="width: 33%;">Operating Costs</th> <th style="width: 33%;">Capital Costs</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;"><b>757,058</b></td> <td style="text-align: right;"><b>223,350</b></td> <td style="text-align: right;"><b>26,500</b></td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: right;">AUXB</td> <td style="text-align: right;">284,528</td> <td></td> </tr> <tr> <td style="text-align: right;">Core</td> <td style="text-align: right;">591,870</td> <td></td> </tr> <tr> <td style="text-align: right;">NZXB</td> <td style="text-align: right;">124,510</td> <td></td> </tr> <tr> <td style="text-align: right;">UNDP-GEF</td> <td style="text-align: right;">6,000</td> <td></td> </tr> </tbody> </table>	Personnel Costs	Operating Costs	Capital Costs	<b>757,058</b>	<b>223,350</b>	<b>26,500</b>	Source of Funding			AUXB	284,528		Core	591,870		NZXB	124,510		UNDP-GEF	6,000	
	Personnel Costs	Operating Costs	Capital Costs																						
	<b>757,058</b>	<b>223,350</b>	<b>26,500</b>																						
	Source of Funding																								
AUXB	284,528																								
Core	591,870																								
NZXB	124,510																								
UNDP-GEF	6,000																								
5.2.1.2 ICT services support for the Secretariat provided	<ul style="list-style-type: none"> <li>ICT services are available to SPREP staff and are maintained on a stable technical platform</li> <li>Disruptions to ICT services are communicated to SPREP staff and are designed to minimise disruption of Secretariat activities</li> </ul>	<ol style="list-style-type: none"> <li>upgrade network storage capacity</li> <li>upgrade PBX telephone system and call accounting software</li> <li>train staff on IT tools and common software applications</li> <li>provide technical training to Regional Met Services staff</li> <li>provide ICT support to SPREP Meeting</li> <li>provide technical advice and support to programme/project websites and portals</li> <li>provide advice and support to the CROP ICT Working group on CROP ICT initiatives</li> </ol>																							
5.2.1.3 ICT risk management process developed and maintained	<ul style="list-style-type: none"> <li>ICT risk management processes are developed and deployed that enable retrieval of up-to-date information in the shortest possible time in the event of an ICT disaster</li> </ul>	<ol style="list-style-type: none"> <li>revise and test SPREP ICT Disaster Recovery Plans</li> <li>revise and implement IT policies and procedures</li> <li>monitor and maintain Service Level Agreements and business partner relations</li> </ol>																							

**PRIORITY 5 - CORPORATE SERVICES | 2016 G**

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$
<b>Component: 5.2 – Information and Communications</b> <b>Sub-Component: 5.2.2 – Library and Information Resource Unit</b>				
C5.2.2a Secure and useable information and communication systems provided	5.2.2.1 Archive system developed and maintained	<ul style="list-style-type: none"> <li>System for archiving information that enables easy retrieval developed and deployed</li> </ul>	<ol style="list-style-type: none"> <li>Digitise SPREP corporate and programme documentation</li> <li>Scan and catalogue LOAs, MOUs, LOUs into the archives database</li> <li>Maintain the SPREP archives database</li> </ol>	
	5.2.2.2 Access to library services provided, maintained and facilitated	<ul style="list-style-type: none"> <li>Requests for research services and document delivery actioned successfully within identified time frames</li> <li>Library bibliographic databases maintained and accessible. Relevant materials identified, catalogued and entered into library database and made available in usable form.</li> <li>Increased availability of SPREP publications, promotional materials and corporate information in both hard copy and digital formats</li> <li>Breadth, depth and currency of library collection in core area of Pacific environment information meets SPREP user needs and needs of regional stakeholders.</li> </ul>	<ol style="list-style-type: none"> <li>Provide research and document delivery service to SPREP staff and regional stakeholders.</li> <li>Respond to information requests within 24-28 hours</li> <li>Develop SPREP library database and internet infrastructure to maximise access to environment information resources.</li> <li>Refine system to access information via the PEIN Virtual Libraries</li> <li>Acquire materials in both hardcopy/digital formats to meet SPREP user and stakeholder needs.</li> <li>Develop and/or update existing IRCA policies, guidelines as well as marketing resources.</li> <li>Disseminate SPREP publications to members, stakeholders and depository libraries within identified timeframes in appropriate formats.</li> <li>Increase SPREPs presence and visibility on the social media community – Facebook, YouTube, Twitter</li> </ol>	
	5.2.2.3 Records Management systems maintained and services provided	<ul style="list-style-type: none"> <li>Records Management systems are in place and regularly reviewed and updated to reflect current best practice</li> <li>Registry services is provided</li> </ul>	<ol style="list-style-type: none"> <li>Records are scanned into Outlook for efficient retrieval when needed</li> <li>Provide accurate &amp; timely records support service to the Secretariat.</li> </ol>	

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$
<b>Component: 5.2 – Information and Communications</b> <b>Sub-Component: 5.2.3 – Communication, Publications &amp; Education</b>				
C5.2.3a National Communication and Education capacity, strengthened an supported	5.2.3.1 National environmental education and communication programmes strengthened to support behaviour change at all levels	<ul style="list-style-type: none"> <li>• Number of countries with communication strategies</li> <li>• Number of publications, awareness raising and education materials available and accessible by members through SPREP</li> <li>• Environmental education and outreach by SPREP is carried out in a coherent and coordinated manner with an emphasis on use of ESD principles</li> </ul>	<ol style="list-style-type: none"> <li>1. Evaluate the current state of communications and education outreach strategies in SPREP member countries to provide an overview and develop a path forward.</li> <li>2. Lead the Communications and Outreach Team in developing a Strategic Communications Strategy in line with the new incoming Strategic Plan</li> <li>3. Strengthen the system to make teacher education resources in Pacific available via CC Portal (through PCCR Knowledge Management Working Group)</li> <li>4. Develop an EE and Outreach Policy and Strategy to be implemented, highlighting a key area of SPREP work for 2016 – inclusive of developing a resource toolkit in a key environment area.</li> </ol>	
	5.2.3.2 Technical and scientific issues effectively communicated at all levels – community action through to policy development	<ul style="list-style-type: none"> <li>• The number of science communications material produced and distributed</li> <li>• Level of understanding at regional level on key environment issues</li> </ul>	<ol style="list-style-type: none"> <li>1. Develop a minimum of two resources to help communicate two scientific and technical areas of SPREP work</li> <li>2. Incorporate at least one innovative approach to communicating science, using lessons from other initiatives and projects.</li> </ol>	
	5.2.3.3 Engagement of youth and young professionals in environmental action and decision-making strengthened	<ul style="list-style-type: none"> <li>• PEEL Initiative established</li> <li>• Number of activities developed through the network</li> <li>• Mentoring system established to support PEEL fellows</li> </ul>	<ol style="list-style-type: none"> <li>1. Fundraise to implement PEEL initiatives</li> <li>2. Strengthen the PEEL mentoring system allowing for work attachments/internships</li> <li>3. Support and moderate PEEL network discussions</li> <li>4. Support the SPREP Youth Ambassador to strengthen environment activities among young people in at least one activity.</li> </ol>	

**PRIORITY 5 - CORPORATE SERVICES | 2016 G**

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$
	<p>5.2.3.4 Reporting of national, regional and international environmental issues and events is strengthened.</p>	<ul style="list-style-type: none"> <li>• Production of resources for Pacific media to assist with factual news reporting.</li> <li>• Training available for Pacific media to strengthen environment reporting</li> <li>• News reports on activities and events at regional and international environment conferences are distributed</li> <li>• Training available for SPREP member countries and technical officials to enhance work with national and regional media.</li> <li>• Development of strategies for targeted regional and international meetings to raise the voice of Pacific members</li> </ul>	<ol style="list-style-type: none"> <li>1. Four fact sheets/cheat sheets are developed for Pacific media to assist them with developing news articles on key environment issues</li> <li>2. National training for Pacific media takes place in at least two SPREP member countries</li> <li>3. One internal media training for SPREP staff takes place to help them strengthen media skills</li> <li>4. A Pacific Voyage to CBD COP 13 is developed to support communication activities</li> </ol>	
	<p>5.2.3.5 Awareness of SPREP and its work in the member countries is enhanced through the media.</p>	<ul style="list-style-type: none"> <li>• All SPREP publications produced and distributed in accordance with the SPREP integrated Communications Strategy and Publications Guidelines news and developments on regular and timely basis</li> <li>• SPREP staff better equipped to build media relationships to raise awareness.</li> <li>• SPREP Public Relations material produced and disseminated</li> <li>• At least one media activity/event hosted by SPREP at regional and/or national level to raise awareness of SPREP and its work</li> </ul>	<ol style="list-style-type: none"> <li>1. SPREP Visibility is clear through the showcasing of SPREP materials and products</li> <li>2. Ongoing update of a minimum of one news item per day to the SPREP website and SPREP Facebook page, as well as distribution through the Media and Non Media distribution lists consisting of media contacts in every Pacific islands member.</li> <li>3. SPREP to attend and support the biannual Pacific Media Summit and/or the Pacific Broadcasters Meeting during the Oceania Film Festival</li> <li>4. SPREP to partner with a media organisation to raise regional profile</li> </ol>	



## PRIORITY 5 - CORPORATE SERVICES | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$
	5.2.3.6 Pacific media capacity to report on environmental issues to raise awareness and understanding is strengthened.	<ul style="list-style-type: none"> <li>• Production of resources for Pacific media to assist with factual news reporting.</li> <li>• Training available for Pacific media to strengthen environment reporting</li> </ul>	<ol style="list-style-type: none"> <li>1. Four fact sheets/cheat sheets are developed for Pacific media to assist them with developing news articles on key environment issues</li> <li>2. National training for Pacific media takes place in at least two SPREP member countries</li> </ol>	
	5.2.3.7 SPREP members have access to support for public relations and media components in their national communications strategies.	<ul style="list-style-type: none"> <li>• Production of resources for members to enhance work with national media.</li> <li>• Media is considered in national planning and task force committees for environment projects.</li> <li>• The number of communications strategies at national level that consider public relations and media</li> <li>• Training available for SPREP member countries and technical officials to enhance work with national and regional media.</li> </ul>	<ol style="list-style-type: none"> <li>1. The development of Media Guides for a minimum of two Meteorological Services of two SPREP Pacific members under the FINPAC Project</li> <li>2. Two national training activities are held bridging together Pacific Meteorological Staff and national media to help bridge relations</li> <li>3. A minimum of two national training activities are held for SPREP member countries to strengthen their media skills</li> </ol>	
	5.2.3.8 Support provided to SPREP and Members for communications and media activities at regional and international events	<ul style="list-style-type: none"> <li>• News reports on activities and events at regional and international environment conferences are distributed</li> <li>• Development of strategies for targeted regional and international meetings to raise the voice of Pacific members</li> </ul>	<ol style="list-style-type: none"> <li>1. The Pacific Voyage to CBD COP 13 is developed and implemented</li> <li>2. Communications training is developed for SPREP Members who will be attending international events as part of the Pacific Voyage</li> </ol>	
	5.2.3.9 The awareness of SPREP and its work in member countries is enhanced both regionally and internationally.	<ul style="list-style-type: none"> <li>• Public Relations materials produced as per the SPREP visibility and identity guidelines under the SPREP integrated communications strategy.</li> <li>• SPREP website contains up to date and relevant information that has undergone a quality control check in line with the SPREP integrated communications strategy.</li> </ul>	<ol style="list-style-type: none"> <li>1. Continue to update the SPREP website and facebook page with fresh information at least once/week.</li> <li>2. Increase the number of twitter posts and followers by 20%</li> <li>3. Develop the new SPREP brand to accompany the new SPREP Strategic Plan</li> </ol>	

## PRIORITY 5 - CORPORATE SERVICES | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$																
	5.2.3.10 Development and dissemination of publications and materials on issues and work conducted at SPREP	<ul style="list-style-type: none"> <li>All SPREP publications produced and distributed in accordance with the SPREP integrated Communications Strategy and Publications Guidelines</li> </ul>	<ol style="list-style-type: none"> <li>Produce and continually improve the SPREP-Tok newsletter as per agreed schedule.</li> <li>Produce the SPREP Annual Report as per agreed schedule.</li> <li>Continue to advise on and produce other communication materials (print and online) to promote the work conducted at SPREP.</li> <li>Finalise the SPREP Social Media Roadmap with support from the Communications and Outreach Team</li> </ol>																	
<b>Component: 5.3 – Finance &amp; Administration</b>																				
C5.3.1 Transparent, accountable and timely financial information and reporting provided	5.3.1.1 Accurate and timely financial statement presented to SPREP meeting	<ul style="list-style-type: none"> <li>Annual financial statements receive unqualified audit opinion and approved</li> </ul>	<ol style="list-style-type: none"> <li>Provide financial statements and data for the year 2015 to the external auditors for auditing.</li> <li>Monitor the organisation's cash flow and balances and provide relevant report.</li> <li>Facilitate audits to ensure unqualified audit opinion are received for year 2015.</li> <li>Consolidate budget estimates in an accurate and timely manner</li> </ol>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: right;"><b>Sub Total – 1,166,320</b></td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><b>643,220</b></td> <td style="text-align: center;"><b>467,100</b></td> <td style="text-align: center;"><b>56,000</b></td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;"><b>Core UNDP-GEF</b></td> <td colspan="2" style="text-align: center;"><b>1,116,320</b></td> <td style="text-align: center;"><b>50,000</b></td> </tr> </table>	<b>Sub Total – 1,166,320</b>			Personnel Costs	Operating Costs	Capital Costs	<b>643,220</b>	<b>467,100</b>	<b>56,000</b>	Source of Funding			<b>Core UNDP-GEF</b>	<b>1,116,320</b>		<b>50,000</b>
	<b>Sub Total – 1,166,320</b>																			
	Personnel Costs	Operating Costs	Capital Costs																	
<b>643,220</b>	<b>467,100</b>	<b>56,000</b>																		
Source of Funding																				
<b>Core UNDP-GEF</b>	<b>1,116,320</b>		<b>50,000</b>																	
5.3.1.2 Accurate and timely financial reports provided to donors	<ul style="list-style-type: none"> <li>Donor financial reporting requirements met</li> </ul>	<ol style="list-style-type: none"> <li>Supports the donors requirements by providing high quality advise and services</li> <li>Provide on time financial reports for all donor requirements</li> </ol>																		
5.3.1.3 Accurate and timely management financial reports provided to directorate and programmes	<ul style="list-style-type: none"> <li>SPREP executive and programmes have access suitable financial information that enables efficient and effective operation of the Secretariat</li> </ul>	<ol style="list-style-type: none"> <li>Advise Senior Management team and staff on financial and policy matters</li> <li>Provide weekly and monthly financial projects and budget reports required by officers</li> <li>Provide professional financial services and relevant advise to staff</li> <li>Monitor monthly budget reports and provide relevant advise to staff</li> </ol>																		

## PRIORITY 5 - CORPORATE SERVICES | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$					
	5.3.1.4 Integrated financial risk management processes provided	<ul style="list-style-type: none"> <li>Financial risk factors regularly assessed and risk mitigation measures developed and regularly updated</li> </ul>	<ol style="list-style-type: none"> <li>Continue the development and implementation of reforms on the new Financial Management Information system</li> <li>Train and encourages staff on the use of the new FMIS to increase productivity, efficiency and effectiveness</li> <li>Provide policy advise and support the staff on procurement policy and related operational matters</li> </ol>						
	5.3.1.5 Property management and administration	<ul style="list-style-type: none"> <li>Sustainable infrastructure and assets plan and systems are in place and are regularly reviewed and updated</li> </ul>	<ol style="list-style-type: none"> <li>Promotes efficient property and land management practices</li> <li>Manages properties to maintain their conditions to agreed standards</li> <li>Provide SMT and official guests with car-with-driver and associated ground transport services</li> <li>Provide administrative support services to all staff and tenants and review for improvements where necessary</li> </ol>						
<b>Component: 5.4 – Human Resources Management</b>									
C5.4.1 Effective and timely Human Resource Management and Administration advice, policies and procedures provided	5.4.1.1 Strategic HRM advice and planning	<ul style="list-style-type: none"> <li>Strategic Policy advice on HRM and administration issues are provided</li> </ul>	<ol style="list-style-type: none"> <li>Provide regular, relevant and practical advice to Senior Management Team on key strategic HRM issues in line with CROP and widely accepted international best practices.</li> </ol>	<b>Sub Total – 415,170</b>					
	5.4.2.1 Staff Regulations and HRM policies and procedures	<ul style="list-style-type: none"> <li>Staff Regulations is reviewed and regularly updated</li> <li>Relevant HRM policies are in place and are regularly reviewed and updated to reflect current best practice                             <ol style="list-style-type: none"> <li>Recruitment &amp; Selection</li> <li>Remuneration</li> <li>Retention</li> <li>Induction</li> <li>Staff Terms &amp; Conditions</li> <li>Occupational Health &amp; Safety</li> <li>Employment Relations</li> </ol> </li> <li>Job analysis and evaluations carried out to reflect the Organisation structure</li> </ul>	<ol style="list-style-type: none"> <li>Ensure Staff Regulations is up to date</li> <li>Review and update existing HRM policies and procedures and continue to develop necessary policies to reflect current best practice</li> <li>Participate in the work of the CROP Harmonisation Working Group in particular it's established Workplan</li> <li>Implementation of the HR Module of the HR Information Systems project</li> <li>Continue to review and update Job descriptions and evaluations to reflect the functions of the organisation structure and values of the jobs</li> <li>Continue to identify areas for development of HR</li> <li>Ensure recruitment and retention of qualified staff</li> </ol>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">262,170</td> <td style="text-align: center;">147,000</td> <td style="text-align: center;">6,000</td> </tr> </table>	Personnel Costs	Operating Costs	Capital Costs	262,170	147,000
Personnel Costs	Operating Costs	Capital Costs							
262,170	147,000	6,000							
				Source of Funding					
				<b>Core 415,170</b>					

## PRIORITY 5 - CORPORATE SERVICES | 2016 G

2016 Goals	Targets	Indicators	2016 Activities	Budget Estimates US\$
	5.4.3.1 Performance Development System (PDS) and Learning & Development	<ul style="list-style-type: none"> <li>The PDS is implemented across the organisation and is linked to remuneration</li> <li>Learning &amp; Development Plans are addressed</li> </ul>	<ol style="list-style-type: none"> <li>Ensure the Performance Development System is up to date and continues to support staff performance development</li> <li>Identify relevant training &amp; development opportunities to address Staff Learning &amp; Development Plans for continuous professional development and capability building</li> </ol>	

<b>TOTAL PRIORITY 5</b>	<b>Total Personnel</b>	<b>\$2,700,178</b>
	<b>Total Operating</b>	<b>\$1,518,431</b>
	<b>Total Capital</b>	<b>\$93,500</b>
	<b>OVERALL TOTAL</b>	<b><u>\$ 4,312,108</u></b>

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AUXB	566,818
	CORE	1,990,850
	NZXB	142,510
Operating Costs:	AUXB	25,001
	Core	1,114,830
	NZXB	28,600
	UNDP-GEF	50,000
	Unsecured	300,000
Capital Costs:	Core	87,500
	UNDP-GEF	6,000
SECURED FUNDING	4,012,108	
UNSECURED FUNDING	300,000	

**DETAILED BUDGET ANALYSIS FOR YEARS 2016 - By Targets**  
**CLIMATE CHANGE**

	1.1.1.1	1.1.1.2	1.1.2.1	1.1.3.1	1.2.1.1	1.2.1.2	1.2.1.3	1.2.1.4	1.2.2.1	1.2.3.1	1.2.3.2	1.3.1.1	1.3.2.1	1.3.3.1	1.3.4.1	2014
IMPLEMENTATION COSTS	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	BUDGET
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	ESTIMATES
<b>I. PERSONNEL COSTS</b>																
Director, Climate Change	13,273	13,273	11,614	11,614	11,614	11,614	11,614	11,614	11,614	11,614	11,614	11,614	11,614	11,614	-	165,910
Climate Change Adviser	19,493	-	12,995	19,493	6,498	6,498	-	6,498	6,498	25,990	-	12,995	6,498	6,498	-	129,950
Climate Change Adaptation Adviser	12,080	24,160	24,160	24,160	-	-	-	-	-	36,240	-	-	-	-	-	120,800
Climate Finance Adviser	-	-	12,438	51,825	-	-	-	-	12,438	-	-	13,475	13,475	-	-	103,650
Project Manager - FINPACC	-	-	-	-	113,580	-	-	-	-	-	-	-	-	-	-	113,580
Meteorology and Climate Officer	-	-	-	-	20,846	-	31,269	46,904	5,212	-	-	-	-	-	-	104,230
PI- Global Ocean Observing System Coordinator	-	-	-	-	13,883	13,883	27,765	-	37,020	-	-	-	-	-	-	92,550
Climate Prediction Services Coordinator	-	-	-	-	56,854	-	8,122	8,122	8,122	-	-	-	-	-	-	81,220
Climate Change Technical Officer	-	20,343	-	20,343	-	-	-	40,685	-	-	-	-	-	-	-	81,370
Climate Change Coordination Adviser	2,790	-	25,108	-	-	-	-	-	-	-	-	-	-	-	-	27,898
Media & Public Relations Officer	-	-	-	-	24,603	-	-	-	-	-	-	-	-	-	-	24,603
Knowledge Management Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pacific Climate Change Technical Assistant	-	1,771	5,313	-	-	10,626	-	-	-	-	-	-	-	-	-	17,710
Divisional / Program Assistant	1,665	1,480	1,665	1,665	1,665	1,480	-	1,480	1,480	-	1,480	1,480	1,480	1,480	-	18,500
	<b>49,300</b>	<b>61,026</b>	<b>93,292</b>	<b>129,099</b>	<b>249,541</b>	<b>44,100</b>	<b>78,770</b>	<b>115,302</b>	<b>82,383</b>	<b>73,844</b>	<b>13,094</b>	<b>39,563</b>	<b>33,066</b>	<b>19,591</b>	-	<b>1,081,970</b>
<b>II. OPERATING COSTS</b>																
Administration Expenses	66,518	130	79,353	2,339	53,339	5,008	34,691	136,885	30,991	12,112	-	109	48	-	-	421,523
General Expenses	1,820	815	2,725	2,120	28,410	23,500	8,474	3,000	1,085	1,720	-	1,085	475	-	-	75,229
Consultancy Expenses	450,304	-	801,256	-	264,509	-	140,900	10,000	160,000	-	-	-	-	-	-	1,826,969
Meetings/Conferences Expenses	3,000	-	16,700	14,723	6,000	7,400	3,000	3,000	3,000	42,000	-	-	-	-	-	98,823
PICT Training Expenses	-	-	-	-	102,423	26,581	28,320	7,500	-	73,400	-	-	-	-	-	238,225
PICT Attachment Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Country Assistance Expenses	25,955	3,000	15,000	-	52,000	-	109,000	44,100	79,150	-	-	-	-	-	-	328,205
Special Event Expenses	-	-	21,000	-	-	-	-	-	-	-	-	-	-	-	-	21,000
Direct Project Funding to Countries	-	-	-	-	-	-	25,000	1,106,438	66,000	-	-	-	-	-	-	1,197,438
<b>TOTAL OPERATING COSTS</b>	<b>547,597</b>	<b>3,945</b>	<b>936,034</b>	<b>19,182</b>	<b>506,682</b>	<b>62,489</b>	<b>349,385</b>	<b>1,310,923</b>	<b>340,226</b>	<b>129,232</b>	<b>-</b>	<b>1,194</b>	<b>523</b>	<b>-</b>	<b>-</b>	<b>4,207,413</b>
<b>III. CAPITAL COSTS</b>																
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>596,897</b>	<b>64,971</b>	<b>1,029,327</b>	<b>148,281</b>	<b>756,223</b>	<b>106,589</b>	<b>428,155</b>	<b>1,426,225</b>	<b>422,609</b>	<b>203,076</b>	<b>13,094</b>	<b>40,757</b>	<b>33,588</b>	<b>19,591</b>	<b>-</b>	<b>5,289,383</b>
<b>Targets</b>																
1.1.1.1	Mainstreamed Climate change adaptation, including ecosystems-based approaches and risk reduction in sustainable development strategies															
1.1.1.2	Lessons learned from adaptation efforts, including PACC have been documented in and replicated in at least five countries participating in PACC															
1.1.2.1	By 2015, all adaptation projects are consistent with agreed regional objectives															
1.1.3.1	By 2015, there is a significant increase in resources for adaptation; more funding disbursed and projects implemented															
1.2.1.1	At least 10 Members have strengthened institutional capacity and able to use and apply climate change and disaster risk reduction information for policy development															
1.2.1.2	By 2011, a climate change portal developed and at least five targeted awareness programmes and communication strategies developed and delivered															
1.2.1.3	All recommendations of the Regional Meteorological Review are implemented															
1.2.1.4	At least 14 national meteorological services have improved access tools and applied scientific Pacific climate drivers and projections; and installed and implemented national climate and disaster databases															
1.2.2.1	Informed participation and decision making in responding to climate change impacts															
1.2.3.1	By 2015, all PICs are effectively participating in key international climate change negotiations															
1.2.3.2	Increased number of contributions from the region to the 5th report of the Intergovernmental Panel on Climate Change															
1.3.1.1	Human resource capacity development, institutional strengthening and environmental training supported															
1.3.2.1	By 2015, energy efficiency technologies are in widespread use in the region															
1.3.3.1	By 2015, all Members can refer to accurate emissions inventories and assessments of their technical needs															
1.3.4.1	By 2015, all Members have designated national authorities under the carbon offsetting mechanism, and are developing projects under the Clean Development Mechanism of the Kyoto Protocol															

**DETAILED BUDGET ANALYSIS FOR YEARS 2016 - By Targets  
BIODIVERSITY ECOSYSTEM MANAGEMENT**

	2.1.1.1	2.1.1.2	2.1.1.3	2.1.1.4	2.1.1.5	2.1.1.6	2.1.2.1	2.1.3.1	2.1.4.1	2.1.5.1	2.2.1.1	2.2.1.2	2.2.2.1	2.2.2.2
<b>IMPLEMENTATION COSTS</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>I. PERSONNEL COSTS</b>														
Director, Biodiversity & Ecosystem Management	9,869		9,869				9,869	9,869	9,869	9,869		9,869	9,869	
Biodiversity Adviser	46,784							35,088	35,088					
Ecosystem Biodiversity Officer		44,645						44,645	9,921					
Coastal & Marine Adviser		21,580	21,580	21,580	5,395	10,790	5,395	5,395	5,395	10,790				
Threatened & Migratory Species Adviser											21,380	5,345	10,690	10,690
Sharks & Ray Conservation Officer											9,412	9,412	9,412	9,412
Turtle Database Officer														
Invasive Species Adviser														
Pacific Invasives Learning Network Officer														
Project Manager PEBACC and Fiji Component Manager							130,700							
Solomon Islands PEBACC Country Manager							110,110							
Vanuatu PEBACC Country Manager							114,100							
PEBACC Communications Officer							89,380							
PEBACC Fiji Project Officer							24,534							
PEBACC Vanuatu Project Officer							19,351							
PEBACC Project administrative and financial assistant							24,534							
Legal Adviser	11,650													
Spatial Planning Officer			22,425											
Divisional / Program Assistant	1,421						1,421	1,421	1,421	1,218		1,218		
<b>TOTAL PERSONNEL COSTS</b>	<b>69,725</b>	<b>66,225</b>	<b>53,874</b>	<b>21,580</b>	<b>5,395</b>	<b>10,790</b>	<b>529,396</b>	<b>96,418</b>	<b>61,695</b>	<b>21,877</b>	<b>30,792</b>	<b>25,844</b>	<b>29,971</b>	<b>20,102</b>
<b>II. OPERATING COSTS</b>														
Administration Expenses	16,466	2,307	5,905	4,272	-	680	129,418	2,008	2,170	200	449	249	1,349	409
General Expenses	9,460	26,000	3,900	-	-	-	64,154	1,650	120	-	440	440	440	440
Consultancy Expenses	24,000	3,000	-	42,728	-	-	217,800	-	-	-	-	-	-	-
Meetings/Conferences Expenses	10,500	-	17,000	-	-	6,800	81,689	18,000	21,100	2,000	4,000	2,000	7,000	3,000
PICT Training Expenses	86,000	-	35,554	-	-	-	183,150	428	500	-	-	-	-	-
PICT Attachment Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Country Assistance Expenses	-	3,600	-	-	-	-	85,801	-	-	-	-	-	3,500	-
Special Event Expenses	6,000	6,000	-	-	-	-	-	-	-	-	-	-	5,000	-
Direct Project Funding to Countries	-	-	-	-	-	-	-	-	-	-	-	-	21,000	-
<b>TOTAL OPERATING COSTS</b>	<b>152,426</b>	<b>40,907</b>	<b>62,359</b>	<b>47,000</b>	<b>-</b>	<b>7,480</b>	<b>762,012</b>	<b>22,086</b>	<b>23,890</b>	<b>2,200</b>	<b>4,889</b>	<b>2,689</b>	<b>38,289</b>	<b>3,849</b>
<b>III. CAPITAL COSTS</b>														
Capital Expenditure	3,000	2,678	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL COSTS</b>	<b>3,000</b>	<b>2,678</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>225,151</b>	<b>109,810</b>	<b>116,233</b>	<b>68,580</b>	<b>5,395</b>	<b>18,270</b>	<b>1,291,408</b>	<b>118,504</b>	<b>85,585</b>	<b>24,077</b>	<b>35,681</b>	<b>28,533</b>	<b>68,260</b>	<b>23,951</b>
<b>Targets</b>														
2.1.1.1	At least 50% of all Members are implementing National Biodiversity Strategic Action Plan for equivalent targets													
2.1.1.2	By 2015, Members have increased the number and/or extent of terrestrial and marine conservation areas effectively managed compared to the 2010 level													
2.1.1.3	Each Member has at least one effectively managed Marine Protected Area (MPA)													
2.1.1.4	At least one Regional Oceanscape initiative is fully operational													
2.1.1.5	By 2015, at least two additional PICs have joined Ramsar Convention													
2.1.1.6	By 2015, implementation of the Regional Wetlands Action Plan coordinated in collaboration with all partners													
2.1.2.1	By 2015, five examples of EBA to climate change being implemented in PICTs													
2.1.3.1	Roundtable for Nature Conservation working groups are fully functional and providing regional leadership and coordination on key issues													
2.1.4.1	Members are able to spend less time on meeting MEA reporting requirements													
2.1.5.1	Identify number of Ecologically and Biologically Significant Areas in relation to CBD and other relevant organisations and initiatives													
2.2.1.1	Regionally marine species action plan reviewed and updated by 2012													
2.2.1.2	By 2015, at least four additional PIC Members have joined the Convention on Migratory Species (CMS) or its relevant Memoranda of Understanding (MOUs)													
2.2.2.1	By 2015, regional species priorities are integrated into relevant regional and international policies and programmes													
2.2.2.2	By 2015, two regional and four national species recovery plans developed and implemented													

**DETAILED BUDGET ANALYSIS FOR YEARS 2016 - By Targets  
BIODIVERSITY ECOSYSTEM MANAGEMENT**

	2.2.2.3	2.2.3.1	2.2.4.1	2.2.5.1	2.2.5.2	2.2.5.3	2.3.1.1	2.3.1.2	2.3.1.3	2.3.2.1	2.3.3.1	2.3.4.1	2.3.4.2	2.3.5.1	2.3.5.2	2.3.6.1	2014
IMPLEMENTATION COSTS	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	BUDGET ESTIMATES
<b>I. PERSONNEL COSTS</b>																	
Director, Biodiversity & Ecosystem Management		9,869	9,869	9,869			9,869				9,869	9,869		8,224		8,224	164,480
Biodiversity Adviser																	116,960
Ecosystem Biodiversity Officer																	99,210
Coastal & Marine Adviser																	107,900
Threatened & Migratory Species Adviser	10,690		10,690	10,690	10,690	16,035											106,900
Sharks & Ray Conservation Officer	9,412		9,412	18,824	9,412	9,412											94,120
Turtle Database Officer		31,938															31,938
Invasive Species Adviser							10,801	5,401	10,801	5,401	10,801	5,401	5,401	10,801	16,202	27,003	108,010
Pacific Invasives Learning Network Officer							4,609	2,305	2,305	9,218	6,914	2,305	2,305	9,218	2,305	4,609	46,090
Project Manager PEBACC and Fiji Component Manager																	130,700
Solomon Islands PEBACC Country Manager																	110,110
Vanuatu PEBACC Country Manager																	114,100
PEBACC Communications Officer																	89,380
PEBACC Fiji Project Officer																	24,534
PEBACC Vanuatu Project Officer																	19,351
PEBACC Project administrative and financial assistant																	24,534
Legal Adviser																	11,650
Spatial Planning Officer																	22,425
Divisional / Program Assistant	1,218	1,218	1,218			1,218		1,218		1,218	1,218		1,218	1,218		1,218	20,300
<b>TOTAL PERSONNEL COSTS</b>	<b>21,320</b>	<b>43,024</b>	<b>31,189</b>	<b>39,383</b>	<b>20,102</b>	<b>26,665</b>	<b>25,279</b>	<b>8,923</b>	<b>13,106</b>	<b>25,705</b>	<b>28,801</b>	<b>17,574</b>	<b>8,923</b>	<b>29,461</b>	<b>18,506</b>	<b>41,054</b>	<b>1,442,693</b>
<b>II. OPERATING COSTS</b>																	
Administration Expenses	529	2,476	624	1,951	3,620	1,090	1,545	-	-	6,293	1,030	-	-	-	1,000	10,000	196,039
General Expenses	440	7,764	790	1,490	200	200	1,500	-	-	1,200	300	-	-	-	-	3,900	124,828
Consultancy Expenses	-	1,500	-	-	-	-	94,500	-	-	-	10,000	-	-	-	-	20,000	413,528
Meetings/Conferences Expenses	4,000	2,000	4,000	16,958	-	9,500	-	-	-	-	-	-	-	-	10,000	-	219,547
PICT Training Expenses	-	8,300	-	-	30,000	-	8,954	-	-	58,259	-	-	-	-	-	-	411,145
PICT Attachment Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Country Assistance Expenses	-	2,200	-	-	-	-	-	-	-	-	-	-	-	-	-	70,000	165,101
Special Event Expenses	-	-	-	-	-	-	5,000	-	-	-	-	-	-	-	-	-	22,000
Direct Project Funding to Countries	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	140,000	164,000
<b>TOTAL OPERATING COSTS</b>	<b>4,969</b>	<b>27,240</b>	<b>5,414</b>	<b>20,399</b>	<b>33,820</b>	<b>10,790</b>	<b>111,499</b>	<b>-</b>	<b>-</b>	<b>65,752</b>	<b>11,330</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,000</b>	<b>243,900</b>	<b>1,716,188</b>
<b>III. CAPITAL COSTS</b>																	
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,678
<b>TOTAL CAPITAL COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,678</b>
<b>GRAND TOTAL</b>	<b>26,289</b>	<b>70,265</b>	<b>36,603</b>	<b>59,782</b>	<b>53,922</b>	<b>37,455</b>	<b>136,778</b>	<b>8,923</b>	<b>13,106</b>	<b>91,457</b>	<b>40,131</b>	<b>17,574</b>	<b>8,923</b>	<b>29,461</b>	<b>29,506</b>	<b>284,954</b>	<b>3,164,559</b>
2.2.2.3	New or updated wildlife legislation enacted																
2.2.3.1	Members are using TREDIS as a standard database																
2.2.4.1	By 2015, status reviews of threatened species completed, resulting in a regional assessment of how much the decline in species has been arrested																
2.2.5.1	By 2015, at least four additional PICs have joined CITES																
2.2.5.3	A model management plan for corals, dolphins, and other marine species have been developed																
2.3.1.1	By 2013, regional invasive priorities are identified, based on gap analysis of the Guidelines for Invasive Species Management in the Pacific, and coordinated action to address them is undertaken																
2.3.1.2	By 2015, five additional Members have National Invasive Species Action Plans, managed by National Invasive Species Committees																
2.3.1.3	By 2015, environmental risk assessment is adopted and informs biosecurity and invasive species management programmes in five PICTs.																
2.3.2.1	By 2015, PILN achieves comprehensive membership by PICTs																
2.3.3.1	By 2015, there are high quality examples of invasive species awareness/education campaigns tailored to the region																
2.3.4.1	By 2013, a case study pilot demonstrating actual and potential economic costs of specific invasive species and the economic benefits of successful responses has been carried out																
2.3.4.2	By 2014, a social marketing campaign has been undertaken based on the case study to lift invasive species up the political agenda and increase financial support for control measures																
2.3.5.1	By 2015, there is evidence of increased regional coordination to share information on the status and distribution of invasive species																
2.3.5.2	A large scale invasive species project is included in the gEF-5 programme																
2.3.6.1	By 2015 demonstration biocontrol and eradication projects have been carried out and within the GEF-PAS programme and complementary initiatives																

**DETAILED BUDGET ANALYSIS FOR YEARS 2016 - By Targets**

**WASTE MANAGEMENT AND POLLUTION CONTROL**

	3.1.1.1	3.1.1.2	3.1.1.3	3.1.1.4	3.1.1.5	3.2.1.1	3.2.1.2	3.2.1.3	3.3.1.1	3.3.1.2	3.3.1.3	3.3.1.4	3.3.2.1	2014
IMPLEMENTATION COSTS	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	BUDGET
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	ESTIMATES
<b>I. PERSONNEL COSTS</b>														
Director Waste Management & Pollution Control	55,149	18,383			18,383	18,383	18,383	18,383				18,383	18,383	183,830
Pollution Adviser		23,104								5,776		51,984	34,656	115,520
Solid Waste Management Adviser	57,546		4,796			19,182	4,796	4,796	4,796					95,910
Hazardous Waste & Management Adviser	59,055				5,906	17,717	5,906		5,906		11,811	11,811		118,110
GEF-PAS Coordinator	10,407		36,425			5,204	5,204		5,204	5,204		36,425		104,070
EU Waste Project Manager	53,163					17,721	11,814				17,721	17,721		118,140
EU Waste Project Officer	23,223					7,741	7,741				7,741	30,964		77,410
EU Solid Waste Project Officer	16,212			8,106	56,742									81,060
Publications Officer	18,460		13,845	9,230		9,230	41,535							92,300
Divisional / Program Assistant	3,063	3,063			3,063	3,063					2,883		2,883	18,020
<b>TOTAL PERSONNEL COSTS</b>	<b>296,278</b>	<b>44,550</b>	<b>55,065</b>	<b>17,336</b>	<b>84,094</b>	<b>98,240</b>	<b>95,378</b>	<b>23,179</b>	<b>15,905</b>	<b>10,980</b>	<b>40,156</b>	<b>167,288</b>	<b>55,922</b>	<b>1,004,370</b>
<b>II. OPERATING COSTS</b>														
Administration Expenses	66,280	500	70	15,424	20,222	1,125	501	-	-	680	2,072	24,107	79,000	209,982
General Expenses	13,150	-	-	4,180	3,650	-	3,650	-	-	1,700	-	29,100	-	55,430
Consultancy Expenses	744,975	5,000	37,200	-	191,821	13,435	-	-	18,000	70,000	-	84,250	10,000	1,174,681
Meetings/Conferences Expenses	68,900	-	1,000	3,000	96,000	-	3,500	-	-	65,310	29,600	9,000	-	276,310
PICT Training Expenses	69,381	-	-	135,140	-	1,850	-	-	-	264,660	-	335,047	-	806,078
PICT Attachment Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Country Assistance Expenses	12,900	-	-	-	59,232	-	-	-	-	-	-	41,560	-	113,692
Special Event Expenses	9,000	-	-	-	-	-	-	-	-	-	-	-	-	9,000
Direct Project Funding to Countries	152,610	-	-	-	116,786	-	-	-	-	260,000	-	-	780,000	1,309,396
<b>TOTAL OPERATING COSTS</b>	<b>1,137,195</b>	<b>5,500</b>	<b>38,270</b>	<b>157,744</b>	<b>487,710</b>	<b>16,410</b>	<b>7,651</b>	<b>-</b>	<b>18,000</b>	<b>662,350</b>	<b>31,673</b>	<b>523,064</b>	<b>869,000</b>	<b>3,954,567</b>
<b>III. CAPITAL COSTS</b>														
Capital Expenditure	4,500	-	-	-	-	-	-	-	-	-	-	-	-	4,500
<b>TOTAL CAPITAL COSTS</b>	<b>4,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,500</b>
<b>GRAND TOTAL</b>	<b>1,437,973</b>	<b>50,050</b>	<b>93,335</b>	<b>175,080</b>	<b>571,804</b>	<b>114,651</b>	<b>103,028</b>	<b>23,179</b>	<b>33,905</b>	<b>673,329</b>	<b>71,829</b>	<b>690,352</b>	<b>924,922</b>	<b>4,963,437</b>
<b>Targets</b>														
3.1.1.1	By 2015, increase in proportion of waste and hazardous chemicals appropriately managed by all Members													
3.1.1.2	By 2015, improvement in coastal marine water quality and reduction in number of pollution incidents demonstrated by at least five PICT Members													
3.1.1.3	Waste minimisation programmes based on "refuse, reduce, reuse, recycle" principles are implemented at five high profile regional sporting/cultural events and lessons learned disseminated widely													
3.1.1.4	Waste management communications toolkit developed by 2012 and in use by at least five PICT Members by 2014													
3.1.1.5	Pilot schemes addressing waste, hazardous chemicals, and pollution operating and being monitored in selected Members by 2013													
3.2.1.1	Standard methods for collection, storage, analysis and interpretation of pollution and waste management data are established and disseminated and are used by at least six PICT Members													
3.2.1.2	Increase in the number of relevant articles published in regional and international scientific journals, proceedings, and other publications													
3.2.1.3	By 2015, a regional overview of the status of waste and hazardous chemical management and pollution control issues published													
3.3.1.1	Baseline analysis of capacity for waste and hazardous chemical management and pollution prevention completed, in cooperation with existing work such as that of the FAO in 2011 and reviewed in 2015													
3.3.1.2	At least one core regional activity that addresses fundamental capacity gaps is implemented by 2012													
3.3.1.3	By 2015, five models of good waste management and pollution-prevention practices identified and disseminated to all Members and at least one model replicated in selected Members													
3.3.1.4	Training in best practice waste and hazardous chemical management and pollution prevention guidelines made available to all Members through a dissemination program													
3.3.2.1	Strategy for the Pacific Ocean Pollution Prevention Programme (PACPOLI) 2010-2014 achieves its objectives.													



**DETAILED BUDGET ANALYSIS FOR YEARS 2016 - By Targets**  
**ENVIRONMENTAL MONITORING AND GOVERNANCE**

	4.1.1.1	4.1.1.2	4.1.1.3	4.1.2.1	4.1.2.2	4.1.2.3	4.2.1.1	4.2.1.2	4.2.1.3	4.3.1.1	4.3.1.2	4.3.1.3	4.3.2.1	4.4.1.1	2015
IMPLEMENTATION COSTS	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	BUDGET
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	ESTIMATES
<b>I. PERSONNEL COSTS</b>															
Director, Environmental Management & Governance	-					-									-
Planning & Capacity Development Adviser								117,140							117,140
Environment Planning Officer	92,550														92,550
Legal Adviser				17,475	40,775										58,250
GEF Support Adviser						112,680									112,680
Environmental Monitoring & Reporting Officer														98,180	98,180
BIOPAMA Officer														81,220	81,220
Divisional / Program Assistant	5,406				2,523	2,523		2,523						5,046	18,020
<b>TOTAL PERSONNEL COSTS</b>	<b>97,956</b>	<b>-</b>	<b>-</b>	<b>17,475</b>	<b>43,298</b>	<b>115,203</b>	<b>-</b>	<b>119,663</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>184,446</b>	<b>578,040</b>
<b>II. OPERATING COSTS</b>															
Administration Expenses	5,384	1,280		1,058	15,777	2,640		8,960						14,044	49,142
General Expenses	9,256	1,596		984	10,769	3,400		7,378						16,966	50,349
Consultancy Expenses	15,000	-		8,000	144,000	380,822		-						36,667	584,489
Meetings/Conferences Expenses	1,990	-		-	-	27,000		9,190						24,700	62,880
PICT Training Expenses	-	6,000		-	-	-		-						2,777	8,777
PICT Attachment Expenses	-	-		-	-	-		-						-	-
In-Country Assistance Expenses	23,100	-		-	-	17,000		67,465						33,420	140,985
Special Event Expenses	-	4,000		-	-	-		2,400						-	6,400
Direct Project Funding to Countries	-	-		-	-	-		-						-	-
<b>TOTAL OPERATING COSTS</b>	<b>54,730</b>	<b>12,876</b>	<b>-</b>	<b>10,042</b>	<b>170,546</b>	<b>430,862</b>	<b>-</b>	<b>95,393</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>128,574</b>	<b>903,022</b>
<b>III. CAPITAL COSTS</b>															
Capital Expenditure	-	-	-	-	3,000	-	-	-	-	-	-	-	-	2,500	5,500
<b>TOTAL CAPITAL COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>5,500</b>
<b>GRAND TOTAL</b>	<b>152,686</b>	<b>12,876</b>		<b>27,517</b>	<b>216,844</b>	<b>546,065</b>	<b>-</b>	<b>215,056</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>315,519</b>	<b>1,486,562</b>

**Targets**

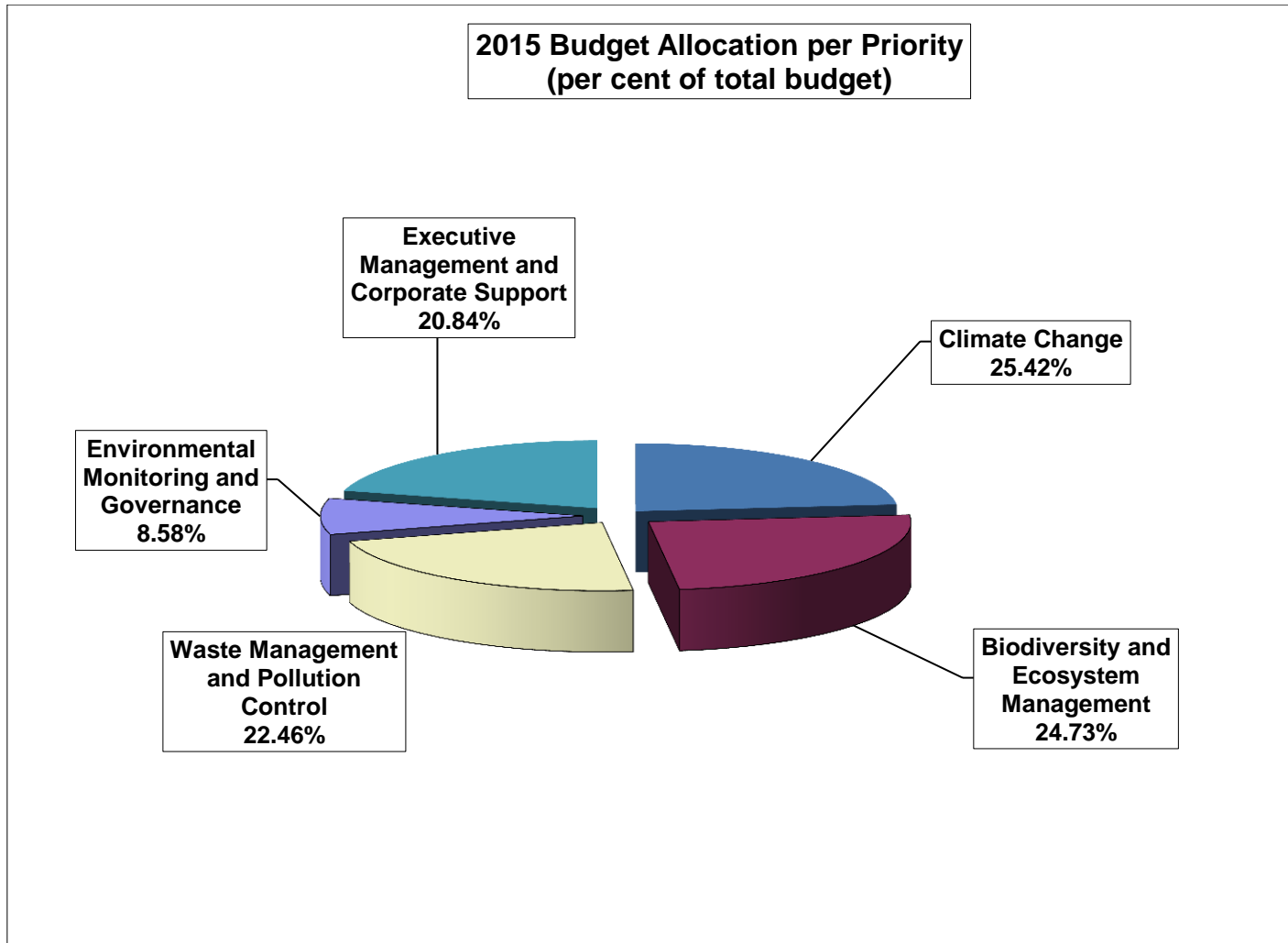
- 4.1.1.1 By 2015, Pacific related models for regulatory framework including EIA, IEA and SEA developed
- 4.1.1.2 By 2015, integrated framework of enabling policies and regulations based on models in place in at least five PICT members
- 4.1.1.3 By 2015, needs analysis conducted in the region by means of a survey to ensure that all significant issues are canvassed
- 4.1.2.1 By 2012, national reviews of environmental law that were conducted in the 1990s are updated and published
- 4.1.2.2 National legislation in place and officers trained to implement MEA obligations
- 4.1.2.3 MEA signatories in the region propose further priorities for support from MEA conferences of parties or potential donors
- 4.2.1.1 All key economic sectors, research and education institutions in at least five PICT Members are engaged in national environmental planning
- 4.2.1.2 By 2015, regionally agreed priorities for international targets in MEAs, Millennium Development Goals and other international frameworks are mainstreamed in national policy and strategies by at least five Members
- 4.2.1.3 Gender issues are factored into environmental planning
- 4.3.1.1 By 2012, a standard regional program and guideline for training and development of human resources with technical competencies for environmental monitoring, assessment and reporting developed and tested
- 4.3.1.2 By 2015, environment monitoring training programme is established, and 'train-the-trainer' courses delivered, in at least nine PICT Members
- 4.3.1.3 By 2015, a network for environmental assessment and planning professionals in the Pacific established
- 4.3.2.1 By 2015, capacity needs assessments completed and action taken to fill gaps
- 4.4.1.1 By 2012, a framework for conducting regular regional SOE assessment and reporting together with data access and sharing arrangements established
- 4.4.1.2 Baseline of key regional environmental indicators established including headline indicators for CC, biodiversity and waste and pollution, regular monitoring implemented
- 4.4.1.3 By 2015, a first report on the region's SoE developed and disseminated
- 4.4.1.4 By 2012, national and regional database systems for environmental inventories and monitoring established
- 4.4.1.5 By 2015, procedures for data and information management and reporting established
- 4.4.1.6 By 2015, at least five PICT Members have produced national SoE reports

**DETAILED BUDGET ANALYSIS FOR YEAR 2016 - By Targets**

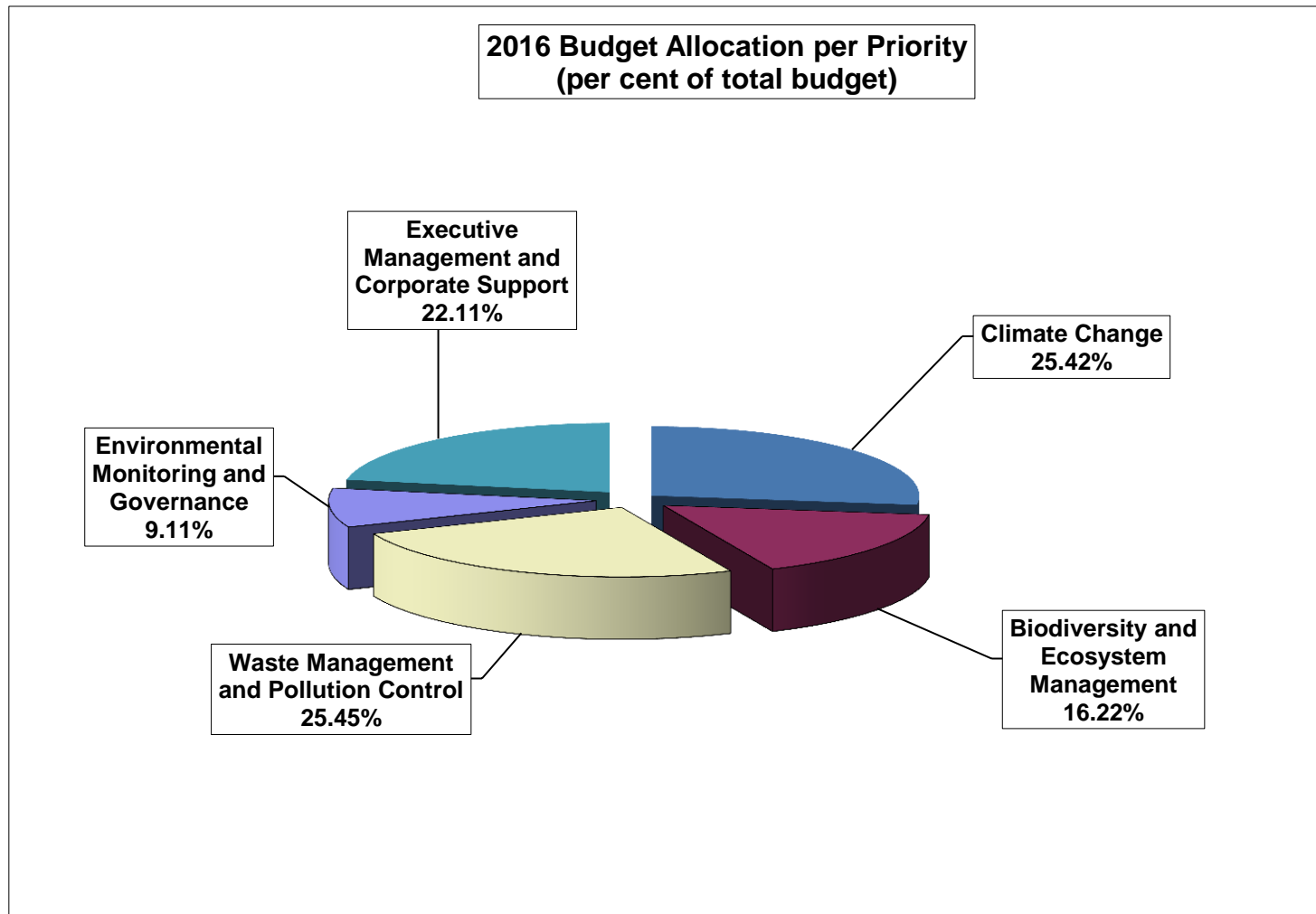
**EXECUTIVE MANAGEMENT & CORPORATE SUPPORT**

	5.1.0.1 Budget Estimates	5.2.0.1 Budget Estimates	5.3.0.1 Budget Estimates	5.4.0.1 Budget Estimates	2015 BUDGET ESTIMATES
<b>IMPLEMENTATION COSTS</b>					
<b>I. PERSONNEL COSTS</b>					
Director General	348,060				348,060
Deputy Director General	195,500				195,500
Monitoring & Evaluation Adviser	101,070				101,070
Legal Adviser	46,600				46,600
Internal Auditor	115,040				115,040
Executive Officer	89,220				89,220
Desk Officer - RMI	20,946				20,946
Desk Officer - FSM	46,000				46,000
Personal Assistant - Director	22,400				22,400
Personal Assistant - Deputy Director	24,630				24,630
Information Resource Centre Manager		94,360			94,360
Information Management Officer		20,830			20,830
Registry & Archives Officer		23,670			23,670
Registry & Archives Assistant		16,440			16,440
Communications & Outreach Adviser		-			-
Media & Public Relations Officer		73,808			73,808
Publications Officer		-			-
Information Technology Manager		128,690			128,690
IT Networks & Systems Support Engineer		118,540			118,540
Web Application Developer Specialist		92,180			92,180
Systems Developer & Analyst		90,490			90,490
Finance & Administration Adviser			127,660		127,660
Financial Accountant			104,180		104,180
Project Accountant			79,060		79,060
Accounting & Administration Officer			77,990		77,990
Conference & Travel Officer			76,060		76,060
Finance Officer - Payroll			18,310		18,310
Finance Officer - Accounts Payable			18,500		18,500
Finance Officer - General			17,710		17,710
Finance Officer - General			17,710		17,710
Finance Officer - Projects			17,230		17,230
Assistant Finance Officer			11,570		11,570
Property Services Officer			22,160		22,160
Driver/Clerk			10,440		10,440
Cleaner/Teaperson			8,680		8,680
Cleaner/Teaperson			8,680		8,680
Gardener/Groundsman			7,740		7,740
Gardener/Groundsman			6,700		6,700
Human Resources Adviser				122,110	122,110
Human Resources Officer				74,120	74,120
Assistant HR Officer				22,160	22,160
Assistant HR Officer				22,260	22,260
Receptionist/Customer Services Assistant				18,310	18,310
Prov-Overtime, Performance Increment etc	3,210	2,140	12,840	3,210	21,400
<b>TOTAL PERSONNEL COSTS</b>	<b>1,012,676</b>	<b>661,148</b>	<b>643,220</b>	<b>262,170</b>	<b>2,579,214</b>
<b>II. OPERATING COSTS</b>					
Administration Expenses	8,273	2,600	15,200	-	26,073
General Expenses	45,430	166,750	391,900	117,000	721,080
Consultancy Expenses	302,088	22,000	50,000	20,000	394,088
Meetings/Conferences Expenses	113,790	31,000	5,000	10,000	159,790
PICT Training Expenses	-	-	-	-	-
PICT Attachment Expenses	-	-	-	-	-
In-Country Assistance Expenses	-	1,000	-	-	1,000
Special Event Expenses	211,400	-	5,000	-	216,400
Direct Project Funding to Countries	-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>680,981</b>	<b>223,350</b>	<b>467,100</b>	<b>147,000</b>	<b>1,518,431</b>
<b>III. CAPITAL COSTS</b>					
Capital Expenditure	5,000	26,500	56,000	6,000	93,500
<b>TOTAL CAPITAL COSTS</b>	<b>5,000</b>	<b>26,500</b>	<b>56,000</b>	<b>6,000</b>	<b>93,500</b>
<b>GRAND TOTAL</b>	<b>1,698,657</b>	<b>910,998</b>	<b>1,166,320</b>	<b>415,170</b>	<b>4,191,144</b>
<b>Outputs :</b>					
	5.1 Executive Management.				
	5.2 Information and Communication				
	5.3 Finance and Administration				
	5.4 Human Resources Management				

## GRAPH 1



## GRAPH 2



### GRAPH 3

